

CA30N HW R04  
C71  
1980 ~~BOOK~~

URB/MUN.

# The Regional Municipality Of Hamilton - Wentworth



## Current Budget 1980

Generally Rated Services







# REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

## 1980 CURRENT BUDGET

HAMILTON PUBLIC LIBRARY

FEB 11 1981

GOVERNMENT DOCUMENTS

### I N D E X

#### PAGE NO.

REMARKS OF THE CHAIRMAN ON THE 1980 BUDGET .....	I
STATEMENT OF THE COMMISSIONER OF FINANCE .....	II
MEMBERS OF REGIONAL COUNCIL - 1980 .....	III
REGIONAL ADMINISTRATION .....	IV
SUMMARY OF NET EXPENDITURES BY DEPARTMENT & GENERAL REVENUES ....	V
COMPARISON OF 1979 AND 1980 LEVIES .....	VI
CALCULATIONS OF APPORTIONMENTS BASED ON THE NEW EQUALIZATION FACTORS .....	VII
COMPARISON OF BASIS OF APPORTIONMENT FOR 1979 & 1980 .....	VIII
ANALYSIS OF 1980 REGIONAL MUNICIPAL GRANTS .....	IX
ASSESSMENT GROWTH FROM 1979 TO 1980 .....	X
SUMMARY OF GROSS EXPENDITURES .....	XI
SUMMARY OF GROSS REVENUES .....	XII

#### 1980 BUDGET GRAPHICS

#### GENERAL GOVERNMENT

ADMINISTRATION .....	1
LEGISLATIVE .....	2
CHAIRMAN .....	3
CO-ORDINATOR .....	4
CLERK .....	5
PERSONNEL .....	6 - 16
SOLICITOR .....	17 - 18
FINANCE .....	19 - 56
ACCOMMODATION .....	57 - 63
RESOURCE GROUPS .....	64 - 65

#### PROTECTION TO PERSONS & PROPERTY

EMERGENCY MEASURES .....	66 - 67
EMERGENCY PHONE LINE 911 .....	68 - 69
REGIONAL FIRE CO-ORDINATOR .....	70 - 71
POLICE COMMISSIONER .....	72 - 103
SCHOOL TRAFFIC PATROL .....	104 - 111
CONSERVATION AUTHORITIES .....	112 - 113

#### ENVIRONMENTAL SERVICES

ENGINEERING	
- GENERAL ENGINEERING .....	114 - 117
- REGIONAL LABORATORIES .....	118 - 121
- SOLID WASTE .....	122 - 129

#### HEALTH SERVICES

REGIONAL HEALTH UNIT .....	130 - 146
HOSPITALS .....	147 - 148

#### SOCIAL & FAMILY SERVICES

SOCIAL SERVICES .....	149 - 187
MACASSA LODGE .....	188 - 208
WENTWORTH LODGE .....	209 - 225
CHILDREN'S AID SOCIETIES .....	226 - 227
HAMILTON HOUSING AUTHORITY .....	228

GRANTS TO OUTSIDE BODIES .....	229 - 230
--------------------------------	-----------

#### PLANNING & DEVELOPMENT

PLANNING & DEVELOPMENT .....	231 - 238
ECONOMIC DEVELOPMENT .....	239 - 279
INDUSTRIAL LANDS .....	280 - 281
WENTWORTH PIONEER VILLAGE .....	282 - 283

#### TRANSPORTATION SERVICES

GENERAL ENGINEERING/TRANSIT - SUMMARY .....	284
TRANSPORTATION SERVICES .....	285 - 291
TRANSIT .....	292 - 293

#### FISCAL SERVICES

FINANCIAL CHARGES, RESERVES & PROVISIONS .....	294 - 295
CONTINGENCY .....	296
DISTRIBUTION OF 1979 CONTINGENCY .....	297





REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH  
OFFICE OF THE CHAIRMAN

REMARKS OF THE CHAIRMAN ON THE 1980 BUDGET

May 14, 1980

The 1980 Budget for the Regional Municipality of Hamilton-Wentworth shows once more the effect of the inflationary pressures of our times. The Finance Committee and the various spending committees have imposed very severe restraints - using our programmed budgeting system; nevertheless, because the Region supplies the major essential services to the citizens of Hamilton-Wentworth - the cost of which relates very largely to labour - materials - energy - the impact of the inflationary spiral cannot help but be felt.

Our administration costs - which are a very clear indication of the attitude of restraint - will increase by only 4.2% over last year's budgeted expenditures.

This budget will provide to our citizens a level of service comparable to that of last year. There will, however, be two major expansions in our service. The need to protect our environment is requiring us to institute a new solid waste disposal programme - a highly sophisticated and therefore expensive system, which will have increased costs in the order of \$2.3 million. In addition, because of the need to promote our community - in order to attract business and industry and create jobs for our citizens - our Economic Development Department will be expanded substantially.

We continue to maximize, wherever possible, provincial grants. One example is in the area of social services where we contract out services in order to be eligible for those grants; another is in our roads programme where we take full advantage of the opportunity to improve our roads - receive additional provincial grants - and thereby create employment for our citizens.

The cost of operating the Canada Coach Lines continues to increase - and this operation is presently under review. Increases in fares in 1980 are expected to offset in large measure the increasing costs of the Hamilton Street Railway.

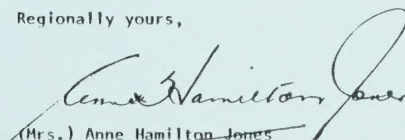
This budget again reflects increases due to transfers of services to the Region, but these transferred costs should be reflected in the case of the City of Hamilton in reduced local taxes.

The Towns and Townships continue to feel the impact of reductions in transitional grants, which of course result in increased regional levies.


I want to express our appreciation to all of the Boards and Commissions who have co-operated with Regional Council in an effort to keep costs as low as possible without reducing services.

Producing a budget of this magnitude takes time and dedication on the part of the Regional Council itself - and also on the part of the staff. I would like to make special mention of the Finance Committee - Councillor James Bethune and Councillor Joseph Bennett, the Chairman and Vice-Chairman respectively - all of the other spending committees, and Mr. C.T.C. Armstrong, our Regional Co-ordinator, Mr. J.K. McAully, our Commissioner of Finance, his staff and all departments - the Board of Commissioners of Police and Chief Gordon V. Torrance - in the preparation of a budget which provides the major and essential services for which we are responsible - and at what we feel to be the least possible cost.

Regionally yours,

  
(Mrs.) Anne Hamilton Jones





Digitized by the Internet Archive  
in 2024 with funding from  
Hamilton Public Library

<https://archive.org/details/regionalmunicipiap01unse>



REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH  
DEPARTMENT OF FINANCE

STATEMENT OF THE COMMISSIONER OF FINANCE - 1980 CURRENT BUDGET

May 9, 1980

The 1980 Current Budget of the Regional Municipality of Hamilton-Wentworth has been approved by Regional Council on May 6, 1980. The apportionment of the General Levy of the Region is authorized by By-law #R-80-081.

The recovery of water and sewage charges on a user basis is authorized by By-law #R-80-034.

The 1980 net general levy increase on existing programs has increased 10.5%, however, because of the impact of frozen provincial grants this has increased to 12.9%. The increase has been partially offset by a new Apportionment Guarantee Grant from the Province to be applied directly to Municipalities whose apportionments increased because of the application of the new equalization factors. This grant has reduced the increase by 1.4% to a net increase of 11.5%.

In addition Regional Council assumed the responsibility for the costs of the Hamilton-Wentworth Housing Authority and Confederation Park. These additional services have accounted for an additional 2.6% increase bringing the total increase to 14.1%.

The Region's assessment has increased 3.1% over 1979 resulting in a net impact on the taxpayers for existing services of 8.2% and the total levy to 10.8%. The following schedule summarizes the major causes of increase on the Regional Levy:

IMPACT OF MAJOR INCREASE IN REGIONAL COST

<u>1980 PROGRAM INCREASES</u>	<u>\$000's</u>	<u>% IMPACT ON THE PROPERTY TAXPAYERS</u>
Economic Development	279	.5
Industrial Land	120	.2
Solid Waste Disposal	1,418	2.6
Regional Transit	747	1.3
Police (including salary settlements)	2,526	4.5
All Other Existing Services	792	1.4
NET PROGRAM INCREASES	5,882	10.5
Effect of Freezing Per Capita Grants	(61)	2.4
	5,821	12.9
Provincial Share of Levy	(602)	(1.4)
	5,219	11.5
Effect of Increased Resource Equalization Grant and Assessments		(3.3)
Impact on Taxpayers of Existing Services	5,219	8.2
Transferred Services	1,216	2.6
NET IMPACT ON PROPERTY TAXPAYER	6,435	10.8

The 10.8% increase impacts differently on each of the area municipalities because of changes in apportionment percentages caused by the assessment increases in each of the area municipalities and also the application of the new equalization factors used by the Province in determining apportionment calculations. The following schedule compares the 1979 and 1980 Regional Levy by Area Municipality.

continued .....





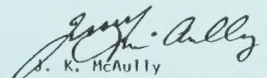


COMPARISON OF 1979 AND 1980 REGIONAL LEVIES

MUNICIPALITY	ASSESSMENT INCREASE %	1979 \$000's	1980 \$000's EXISTING SERVICES	GROSS % INCREASE 1979/80 EXISTING SERVICES	IMPACT ON TAXPAYERS EXISTING SERVICES %	TRANSFERRED SERVICES \$000's	TOTAL GENERAL LEVY \$000's	% GROSS INCREASE 1979/1980 TOTAL GENERAL LEVY	% IMPACT ON TAXPAYERS GENERAL LEVY
Ancaster	3.3	1,348	1,514	12.3	8.7	42	1,556	15.4	11.7
Dundas	4.8	1,979	2,232	12.8	7.6	53	2,285	15.5	10.2
Flamborough	1.3	2,430	2,677	10.2	8.7	72	2,749	13.1	11.7
Glanbrook	3.7	877	988	12.7	8.7	28	1,016	15.8	11.7
Hamilton	2.5	34,732	38,448	10.7	8.0	910	39,358	13.3	10.5
Stoney Creek	8.1	3,963	4,689	18.3	9.5	111	4,800	21.1	12.0
	3.1	45,329	50,548	11.5	8.2	1,216	51,764	14.1	10.8

The development, preparation, submission and finalization of the current budget for the Regional Municipality of Hamilton-Wentworth is a major task which requires the co-operative contribution of staff and elected officials. I wish to express my appreciation of the contributions made by members of my own staff, the staff of other departments, and the elected officials in the preparation of this budget.

Respectfully submitted

  
J. K. McAully  
Commissioner of Finance





MEMBERS OF REGIONAL COUNCIL1980MEMBERS OF REGIONAL COUNCILCHAIRMAN

MRS. ANNE H. JONES

TOWN OF ANCASTERMayor - Mrs. Ann Sloat  
Councillor - Robert E. WadeTOWN OF DUNDASMayor - Joseph T. Bennett  
Councillor - John M. SouthallTOWNSHIP OF FLAMBOROUGHMayor - Mrs. Betty Ward  
Councillor - Maxwell TaylorTOWNSHIP OF GLANBROOKMayor - Donald Weylie  
Councillor - Harold TossellTOWN OF STONEY CREEKMayor - Gordon H. Dean  
Councillor - Jack FarnworthCITY OF HAMILTONMayor - Jack A. MacDonald  
Councillor - Robert Morrow  
Councillor - Vince Agro  
Councillor - James Bethune  
Councillor - Pat Valeriano  
Councillor - Peter Peterson  
Councillor - William McCulloch  
Councillor - Pat Ford  
Councillor - Brian HinkleyCouncillor - Donald Gray  
Councillor - David Lawrence  
Councillor - Reg Wheeler  
Councillor - Fred Lombardo  
Councillor - James Stowe  
Councillor - Henry Merling  
Councillor - James MacDonald  
Councillor - Ken Edge





REGIONAL ADMINISTRATIONREGIONAL CLERK

Mrs. J.M. Gallipeau, A.M.C.T.

ENGINEERING COMMISSIONER

J.R.G. Leach, B.Sc., P.Eng.

PERSONNEL DIRECTOR

L.R. Flemming, B.A.

ADMINISTRATOR, WENTWORTH LODGE

W.A. Wingrove

CO-ORDINATOR

C.T.C. Armstrong, P.Eng.

FINANCE COMMISSIONER

J.K. McAully  
A.C.C.A., I.P.F.A.

PLANNING COMMISSIONER

D.A. Lychak, B.E.S., M.C.I.P.

ECONOMIC DEVELOPMENT DIRECTOR

J.D. Morand, B.A., L.L.B.

CHIEF OF POLICE

G.V. Torrance

CHIEF LIBRARIAN

I.M. Calbick, M.L.S.

REGIONAL SOLICITOR

R.M. Plant, B.A., LL.B.

SOCIAL SERVICES COMMISSIONER

W.M. Carson, B.Sc., M.A., D.P.S.W.

ADMINISTRATOR, MACASSA LODGE

E.H. Kubisch

MEDICAL OFFICER OF HEALTH

A.I. Cunningham, M.D., D.P.M.

DEPARTMENT OF FINANCE

J.K. McAully, A.C.C.A., I.P.F.A.  
Commissioner of Finance

T.J. Bunce, R.I.A.  
Director of Accounting

J.P. Bruzzese  
Supervisor of Budgets

J.L. Rinaldo, R.I.A.  
Director of Revenue

D. Jervis, C.D.P.  
Co-ordinator - Systems

A. Charman  
Co-ordinator - Purchasing





V  
REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH  
1980 BUDGET

SUMMARY OF NET EXPENDITURES BY DEPARTMENTS AND GENERAL REVENUES

	1979		1980		
	BUDGET	ACTUAL	EXISTING	CHANGE	TOTAL
GENERALLY RATED SERVICES - REGIONALLY ADMINISTERED					
ADMINISTRATION					
Legislative	270,800	270,454	276,000		276,000
Office of the Chairman	101,650	103,097	107,600		107,600
Office of the Co-ordinator	66,870	64,411	53,200		53,200
Clerk	192,640	197,898	205,200		205,200
Personnel	132,550	123,312	149,700	11,800	161,500
Solicitor	121,590	126,501	127,600	(4,600)	123,000
Finance	1,156,580	1,111,388	1,189,300	20,200	1,209,500
Accommodation	567,260	571,945	579,900		579,900
Resource Groups	6,900	2,318	7,000		7,000
EMERGENCY MEASURES	25,090	10,976	22,400	5,500	27,900
EMERGENCY PHONE LINE 911	151,900	125,193	114,800		114,800
REGIONAL PLANNING	830,870	799,631	847,450	(16,500)	830,950
ECONOMIC DEVELOPMENT	317,320	294,908		595,600	595,600
INDUSTRIAL LAND	880,000	880,000	1,000,000		1,000,000
ENGINEERING					
Administration	655,280	647,318	644,000	72,500	716,500
General Engineering	117,970	101,426	124,000	14,500	138,500
Solid Waste Disposal	4,372,100	5,454,039	2,494,500	3,295,500	5,790,000
Transportation	9,602,350	9,707,124	9,697,200	37,000	9,734,200
Regional Laboratories	49,700	45,219	46,400		46,400
REGIONAL TRANSIT	563,617	648,940	1,311,500		1,311,500
SOCIAL SERVICES	6,247,230	5,842,286	6,579,590		6,579,590
MACASSA LODGE	534,830	416,563	578,400	43,600	622,000
WENTWORTH LODGE	151,390	200,119	225,000		225,000
FIRE CO-ORDINATOR	3,500	2,766	3,700		3,700
WENTWORTH PIONEER VILLAGE	86,590	88,700	68,500		68,500
ROYAL BOTANICAL GARDENS	515,675	515,675	556,900		556,900
D.A.R.T.S.	72,000	39,456	70,000		70,000
ART GALLERY	504,000	504,000	544,300		544,300
PHILHARMONIC ORCHESTRA	112,000	112,000	118,700		118,700
ROYAL HAMILTON COLLEGE OF MUSIC	36,700	36,700	37,500		37,500
HOSPITALS	1,119,100	1,109,320	950,500		950,500
GRANTS - GENERAL	494,125	468,873	420,500		420,500
FINANCIAL CHARGES	681,271	485,529	606,500		606,500
HAMILTON-WENTWORTH HOUSING			920,000		920,000
SCHOOL TRAFFIC		352			
	30,741,448	31,108,437	30,677,840	4,075,100	34,752,940





PAGE 2

	1979		1980		
	<u>BUDGET</u>	<u>ACTUAL</u>	<u>EXISTING</u>	<u>CHANGE</u>	<u>TOTAL</u>
<u>GENERALLY RATED SERVICES - BOARDS AND COMMISSIONS</u>					
POLICE	24,974,060	24,841,761	25,296,630	323,180	25,619,810
CHILDREN'S AID SOCIETIES	1,272,570	1,193,250	1,306,500		1,306,500
HEALTH	731,940	668,163	795,900	4,500	800,400
CONSERVATION AUTHORITIES	1,323,100	1,325,926	1,736,850		1,736,850
	<u>28,301,670</u>	<u>28,029,100</u>	<u>29,135,880</u>	<u>327,680</u>	<u>29,463,560</u>
CONTINGENCY	362,631	152,644	2,650,000		2,650,000
<u>TOTAL EXPENDITURES</u>	<u>59,405,749</u>	<u>59,290,181</u>	<u>62,463,720</u>	<u>4,402,780</u>	<u>66,866,500</u>
<u>GENERAL REVENUES</u>					
GENERAL SUPPORT GRANTS	2,516,200	2,746,379	2,950,000		2,950,000
SUPPLEMENTARY TAXES	591,000	591,323	641,870		641,870
SURPLUS - 1978	468,069	468,306			
- 1979		(346,307)	346,307		346,307
	<u>3,575,269</u>	<u>3,459,701</u>	<u>3,938,177</u>		<u>3,938,177</u>
SUB-TOTAL	<u>55,830,480</u>	<u>55,830,480</u>	<u>58,525,543</u>	<u>4,402,780</u>	<u>62,928,323</u>
LESS:					
REGIONAL MUNICIPAL GRANTS	<u>10,501,256</u>	<u>10,501,256</u>	<u>10,563,207</u>		<u>10,563,207</u>
	45,329,224	45,329,224	47,962,336	4,402,780	52,365,116
PROVINCIAL SHARE OF LEVY			601,800		601,800
	<u>45,329,224</u>	<u>45,329,224</u>	<u>47,360,536</u>	<u>4,402,780</u>	<u>51,763,316</u>
RESOURCE EQUALIZATION GRANT			2,811,852		2,811,852
<u>NET GENERAL LEVY</u>	<u>45,329,224</u>	<u>45,329,224</u>	<u>44,548,684</u>	<u>4,402,780</u>	<u>48,951,464</u>





# VI

## REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH DEPARTMENT OF FINANCE

### COMPARISON OF 1979 AND 1980 LEVIES

1979 LEVIES									
MUNICIPALITY	GENERAL LEVY	PER CAPITA GRANTS	APPORTIONMENT GUARANTEE GRANT	RESOURCE EQUALIZATION GRANT	NET GENERAL LEVY	LIBRARY LEVY	LAND DRAINAGE LEVY	TRANSIT URBAN & AREA	TOTAL REGIONAL LEVY
ANCASTER	1,769,826	(422,190)	*see note 1	*see note 2	1,347,636	90,275			1,437,911
DUNDAS	2,457,100	(478,225)			1,978,875				1,978,875
FLAMBOROUGH	3,142,698	(712,410)			2,430,288	160,288			2,590,576
GLANBROOK	1,175,231	(298,350)			876,881	59,953			936,834
HAMILTON	42,441,215	(7,709,125)			34,732,090		3,195,000	5,873,547	43,800,637
STONEY CREEK	4,844,410	(880,956)			3,963,454	247,084			4,210,538
	55,830,480	(10,501,256)			45,329,224	557,600	3,195,000	5,873,547	54,955,371
1980 LEVIES									
MUNICIPALITY	GENERAL LEVY	PER CAPITA GRANTS	APPORTIONMENT GUARANTEE GRANT	RESOURCE EQUALIZATION GRANT	NET GENERAL LEVY	LIBRARY LEVY	LAND DRAINAGE LEVY	TRANSIT URBAN & AREA	TOTAL REGIONAL LEVY
ANCASTER	2,151,519	(423,210)	(172,400)	(110,667)	1,445,242	102,978			1,548,220
DUNDAS	2,766,958	(481,650)		(195,577)	2,089,731				2,089,731
FLAMBOROUGH	3,742,977	(720,540)	(273,300)	(101,294)	2,647,843	179,159			2,827,002
GLANBROOK	1,434,136	(299,190)	(118,600)	(101,767)	914,579	68,640			983,219
HAMILTON	47,079,826	(7,723,425)		(2,204,810)	37,151,591		3,333,800	6,150,000	46,635,391
STONEY CREEK	5,752,907	(915,192)	(37,500)	(97,737)	4,702,478	267,823			4,970,301
	62,928,323	(10,563,207)	(601,800)	(2,811,852)	48,951,464	618,600	3,333,800	6,150,000	59,053,864

\*Note 1 - The Apportionment Guarantee that is given by the Province for the purposes of limiting undue shifts in taxation in the year 1980 caused by the change in equalization factors.

\*Note 2 - Commencing in 1980, the Area Municipalities portion of the Resource Equalization Grant relative to the Regional Levy formerly paid directly to each area municipality is payable to the Region and deducted from the Levy upon each of the Area Municipalities.





VII  
REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH  
1980 CURRENT BUDGET

CALCULATIONS OF APPORTIONMENTS BASED ON THE NEW EQUALIZATION FACTORS

GENERAL LEVY

MUNICIPALITY	TOTAL WEIGHTED EQUALIZED ASSESSMENT		CHANGE INDEX	CONSTRAINED CHANGE INDEX	CONSTRAINED WEIGHTED EQUALIZED ASSESSMENT	APPORTIONMENT PERCENTAGES		
	USING 1980	USING 1979				1980	1979	CONSTRAINED
	CURRENT FACTORS	FORMER FACTORS				FACTOR	FACTOR	
	\$	\$	%	%	\$	%	%	%
Ancaster	350,391,312	135,177,960	2.59	2.09	282,521,936	4.131	3.177	3.419
Dundas	363,312,323	190,375,870	1.91	1.91	363,312,323	4.283	4.475	4.397
Flamborough	593,601,534	235,170,294	2.52	2.09	491,505,914	6.999	5.527	5.948
Glanbrook	237,274,350	90,098,666	2.63	2.09	188,306,212	2.797	2.118	2.279
Hamilton	6,181,772,798	3,216,765,298	1.92	1.92	6,181,772,798	72.884	75.606	74.815
Stoney Creek	755,343,140	387,033,814	1.95	1.95	755,343,140	8.906	9.097	9.142
	<u>8,481,695,457</u>	<u>4,254,621,902</u>	<u>1.99</u>		<u>8,262,762,323</u>	<u>100.000</u>	<u>100.000</u>	<u>100.000</u>
Regional Change Index		1.99						
105% of Regional Change Index		2.09						
95% of Regional Change Index		1.89						

LIBRARY LEVY

MUNICIPALITY	TOTAL WEIGHTED EQUALIZED ASSESSMENT		CHANGE INDEX	CONSTRAINED CHANGE INDEX	CONSTRAINED WEIGHTED EQUALIZED ASSESSMENT	APPORTIONMENT PERCENTAGES		
	USING 1980	USING 1979				1980	1979	CONSTRAINED
	CURRENT FACTORS	FORMER FACTORS				FACTOR	FACTOR	
	\$	\$	%	%	\$	%	%	%
Ancaster	350,391,312	135,177,960	2.59	2.40	324,427,104	18.093	15.951	16.647
Flamborough	593,601,534	235,170,294	2.52	2.40	564,408,706	30.652	27.749	28.962
Glanbrook	237,274,350	90,098,666	2.63	2.40	216,236,798	12.252	10.631	11.096
Stoney Creek	755,343,140	387,033,814	1.95	2.18	843,733,715	39.003	45.669	43.295
	<u>1,936,610,336</u>	<u>847,480,734</u>	<u>2.29</u>		<u>1,948,806,323</u>	<u>100.000</u>	<u>100.000</u>	<u>100.000</u>
Regional Change Index		2.29						
105% of Regional Change Index		2.40						
95% of Regional Change Index		2.18						



VIII  
REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH  
1980 BUDGET

COMPARISON OF BASIS OF APPORTIONMENT FOR 1979 AND 1980

GENERAL LEVY

<u>MUNICIPALITY</u>	<u>1979 - INTERIM</u>		<u>1979 - FINAL</u>		<u>1980 - INTERIM</u>		<u>PROVINCIAL</u>	<u>TOTAL</u>
	<u>EQUALIZED</u>	<u>%</u>	<u>EQUALIZED</u>	<u>%</u>	<u>CONSTRAINED</u> <u>EQUALIZED</u>	<u>MUNICIPAL</u>		
	<u>ASSESSMENT</u>		<u>ASSESSMENT</u>		<u>ASSESSMENT</u>	<u>%</u>	<u>%</u>	<u>%</u>
							<u>*Note 1</u>	
ANCASTER	130,957,348	3.148	130,810,773	3.170	282,521,936	3.177	.242	3.419
DUNDAS	181,629,219	4.365	181,618,443	4.401	363,312,323	4.397	-	4.397
FLAMBOROUGH	232,382,200	5.585	232,257,296	5.629	491,505,914	5.527	.421	5.948
GLANBROOK	86,972,270	2.090	86,876,001	2.105	188,306,212	2.118	.161	2.279
HAMILTON	3,169,969,931	76.186	3,136,886,897	76.018	6,181,772,798	74.815	-	74.815
STONEY CREEK	358,901,872	8.626	358,033,311	8.677	755,343,140	9.097	.045	9.142
	<u>4,160,812,840</u>	<u>100.000</u>	<u>4,126,482,721</u>	<u>100.000</u>	<u>8,262,762,323</u>	<u>99.131</u>	<u>.869</u>	<u>100.000</u>

LIBRARY LEVY

MUNICIPALITY					
ANCASTER	16.183	16.190	15.951	.696	16.647
FLAMBOROUGH	28.717	28.746	27.749	1.213	28.962
GLANBROOK	10.748	10.752	10.631	.465	11.096
STONEY CREEK	44.352	44.312	43.295	-	43.295
	<u>100.000</u>	<u>100.000</u>	<u>97.626</u>	<u>2.374</u>	<u>100.000</u>

\*Note 1 - The apportionment Guarantee that is given by the Province for the purposes of limiting undue shifts in taxation in the year 1980 caused by the change in equalization factors. The grant given is rounded to the nearest hundred dollars.





IX  
REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH  
1980 BUDGET

ANALYSIS OF 1980 REGIONAL MUNICIPAL GRANTS\*

<u>MUNICIPALITY</u>	<u>POPULATION</u>			<u>1980** POPULATION</u>	<u>BASIC</u>	<u>POLICE</u>	<u>DENSITY</u>	<u>TOTAL</u>
	<u>1978</u>	<u>1979</u>	<u>1980</u>					
ANCASTER	14,118	14,073	14,107	14,107	141,070	211,605	70,535	423,210
DUNDAS	19,328	19,129	19,266	19,266	192,660	288,990	-	481,650
FLAMBOROUGH	23,867	23,747	24,018	24,018	240,180	360,270	120,090	720,540
GLANBROOK	10,039	9,945	9,934	9,973	99,730	149,595	49,865	299,190
HAMILTON	311,907	307,964	306,940	308,937	3,089,370	4,634,055	-	7,723,425
STONEY CREEK	32,099	32,628	33,896	33,896	338,960	508,440	67,792	915,192
	<u>411,358</u>	<u>407,486</u>	<u>408,161</u>	<u>410,197</u>	<u>4,101,970</u>	<u>6,152,955</u>	<u>308,282</u>	<u>10,563,207</u>

\* PER CAPITA GRANT - Basic - \$10  
                               Police - \$15  
                               Density - \$ 5 - Ancaster, Flamborough, Glanbrook  
   \$ 2 - Stoney Creek

\*\* Note - The 1980 Population used for calculation of the Per Capita Grant is the higher amount of the 1980 population or the average of the Prior 3 years population.





X  
REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH  
1980 BUDGET

ASSESSMENT GROWTH FROM 1979 TO 1980

<u>MUNICIPALITY</u>	<u>1979 FINAL EQUALIZED ASSESSMENT</u>	<u>1980 INTERIM EQUALIZED ASSESSMENT</u> (Using Former Factors)	<u>% INCREASE</u>
ANCASTER	130,810,773	135,177,960	3.339
DUNDAS	181,618,443	190,375,870	4.822
FLAMBOROUGH	232,257,296	235,170,294	1.254
GLANBROOK	86,876,001	90,098,666	3.709
HAMILTON	3,136,886,897	3,216,765,298	2.546
STONEY CREEK	358,033,311	387,033,814	8.100
	<u>4,126,482,721</u>	<u>4,254,621,902</u>	<u>3.105</u>



XI  
REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH  
1980 BUDGET

SUMMARY OF GROSS EXPENDITURES

	1979		1980		
	BUDGET	ACTUAL	EXISTING	CHANGE	TOTAL
<u>GENERALLY RATED SERVICES - REGIONALLY ADMINISTERED</u>					
ADMINISTRATION					
Legislative	270,800	270,454	276,000		276,000
Chairman	101,650	103,097	116,600		116,600
Co-ordinator	87,870	85,411	87,500		87,500
Clerk	192,640	197,898	205,200		205,200
Personnel	200,750	190,512	220,300	11,800	232,100
Solicitor	152,040	156,235	161,000	25,400	186,400
Finance	1,639,180	1,634,778	1,740,400	22,400	1,762,800
Accommodation	1,204,380	1,197,697	1,220,300		1,220,300
EMERGENCY MEASURES	52,090	45,887	49,900	8,400	58,300
EMERGENCY LINE 911	151,900	125,193	114,800		114,800
RESOURCE GROUPS	6,900	2,318	7,000		7,000
PLANNING - REGIONAL	1,748,220	1,693,783	1,787,900	(16,500)	1,771,400
ECONOMIC DEVELOPMENT	317,320	297,185		674,600	674,600
INDUSTRIAL LAND	880,000	880,000	1,000,000		1,000,000
ENGINEERING					
Administration	665,280	654,553	654,000	72,500	726,500
General Engineering	117,970	101,426	124,000	14,500	138,500
Solid Waste Disposal	4,983,100	6,126,860	3,982,500	3,295,500	7,278,000
Transportation	16,659,550	16,255,915	18,217,500	74,000	18,291,500
Regional Laboratories	407,800	394,010	421,900		421,900
REGIONAL TRANSIT	563,617	648,898	1,311,500		1,311,500
SOCIAL SERVICES	26,061,530	24,016,054	27,380,340		27,380,340
MACASSA LODGE	3,890,400	3,803,250	4,385,160	125,000	4,510,160
WENTWORTH LODGE	1,717,250	1,769,058	1,909,500		1,909,500
FIRE CO-ORDINATOR	3,500	2,766	3,700		3,700
WENTWORTH PIONEER VILLAGE	135,590	124,386	127,500	50,000	177,500
ROYAL BOTANICAL GARDENS	515,675	515,675	556,900		556,900
D.A.R.T.S.	72,000	120,212	70,000		70,000
ART GALLERY	504,000	504,000	544,300		544,300
PHILHARMONIC ORCHESTRA	112,000	112,000	118,700		118,700
ROYAL HAMILTON COLLEGE OF MUSIC	36,700	36,700	37,500		37,500
HOSPITALS	1,119,100	1,109,320	950,500		950,500
GRANTS	469,025	468,873	420,500		420,500
FINANCIAL CHARGES	1,581,270	1,406,428	1,506,500		1,506,500
HAMILTON-WENTWORTH HOUSING			920,000		920,000
	<u>66,621,097</u>	<u>65,050,832</u>	<u>70,629,400</u>	<u>4,357,600</u>	<u>74,987,000</u>





	<u>BUDGET</u>	<u>ACTUAL</u>	<u>EXISTING</u>	<u>CHANGE</u>	<u>TOTAL</u>
<u>GENERALLY RATED SERVICES-BOARDS AND COMMISSIONS</u>					
POLICE	25,435,580	25,282,866	25,801,280	323,180	26,124,460
CHILDREN'S AID SOCIETY	1,272,570	1,193,250	1,306,500		1,306,500
HEALTH	4,038,570	4,017,494	4,411,000	67,850	4,478,850
CONSERVATION AUTHORITIES	1,323,100	1,325,926	1,736,850		1,736,850
	<u>32,069,820</u>	<u>31,819,536</u>	<u>33,255,630</u>	<u>391,030</u>	<u>33,646,660</u>
CONTINGENCY	<u>362,631</u>	<u>152,644</u>	<u>2,650,000</u>		<u>2,650,000</u>
<u>SPECIALLY RATED &amp; SELF SUPPORTING SERVICES</u>					
LIBRARY	810,000	818,936	821,700	50,900	872,600
LAND DRAINAGE	3,495,000	3,501,937	3,469,500	167,800	3,637,300
TRANSIT - URBAN TRANSIT	10,503,440	10,339,057	12,059,640		12,059,640
TRANSIT - ROUTE DEFICIT AGREEMENT	490,807	656,214	720,710		720,710
WATER WORKS	14,093,400	14,598,982	14,386,600	670,600	15,057,200
SEWER WORKS	12,827,000	13,195,196	13,068,900	674,600	13,743,500
SCHOOL TRAFFIC OFFICERS	387,630	381,830	413,770		413,770
	<u>42,607,277</u>	<u>43,492,152</u>	<u>44,940,820</u>	<u>1,563,900</u>	<u>46,504,720</u>
SURPLUS		<u>346,307</u>			
TOTAL GROSS EXPENDITURES	<u>141,660,825</u>	<u>140,861,471</u>	<u>151,475,850</u>	<u>6,312,530</u>	<u>157,788,380</u>



XII  
REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

1980 BUDGET

SUMMARY OF GROSS REVENUES

	<u>1979</u>		<u>1980</u>	
	<u>BUDGET</u>	<u>ACTUAL</u>	<u>EXISTING</u>	<u>TOTAL</u>
<u>REGIONAL LEVIES</u>				
GENERAL	45,329,224	45,329,225	48,951,464	48,951,464
LIBRARY	557,600	557,600	618,600	618,600
LAND DRAINAGE	3,195,000	3,195,000	3,333,800	3,333,800
TRANSIT - URBAN TRANSIT AREA	5,873,547	5,873,547	6,150,000	6,150,000
	<u>54,955,371</u>	<u>54,955,372</u>	<u>59,053,864</u>	<u>59,053,864</u>
WATER CHARGES	13,347,950	13,461,545	14,312,200	14,312,200
SEWER CHARGES	12,128,000	12,479,465	13,025,000	13,025,000
<u>CHARGES TO AREA MUNICIPALITIES</u>				
LOCAL PLANNING - ACCOMMODATION	66,100	57,491	63,600	63,600
- DUNDAS	34,950	33,274	35,000	35,000
- HAMILTON	854,900	832,465	877,950	877,950
POLICE - AIRPORT DETACHMENT - HAMILTON	109,470	110,206	113,030	113,030
TRANSIT - ROUTE DEFICIT AGREEMENTS				
- ANCASTER	42,713	52,198	62,205	62,205
- DUNDAS	163,428	212,239	234,143	234,143
- FLAMBOROUGH	23,438	25,554	30,683	30,683
- HAMILTON	7,595	13,591		
- STONEY CREEK	253,633	352,632	393,679	393,679
HEALTH UNIT - DENTAL - HAMILTON	213,360	191,472	207,480	207,480
SCHOOL TRAFFIC OFFICERS				
- ANCASTER	19,820	20,548	21,560	21,560
- DUNDAS	28,540	29,019	30,210	30,210
- GLANBROOK	3,520	3,273	3,730	3,730
- HAMILTON	305,480	298,840	323,570	323,570
- STONEY CREEK	30,270	29,798	34,700	34,700
	<u>2,157,217</u>	<u>2,262,600</u>	<u>2,431,540</u>	<u>2,431,540</u>
<u>FEDERAL SUBSIDIES - SPECIFIC</u>				
MACASSA LODGE - OUTREACH PROGRAM		3,146		





	<u>BUDGET</u>	<u>ACTUAL</u>	<u>EXISTING</u>	<u>CHANGE</u>	<u>TOTAL</u>
<u>PROVINCIAL SUBSIDIES - GENERAL</u>					
APPORTIONMENT GUARANTEE GRANT				601,800	601,800
RESOURCE EQUALIZATION GRANT				2,811,852	2,811,852
REGIONAL MUNICIPAL GRANTS	10,501,256	10,501,256	10,563,207		10,563,207
GENERAL SUPPORT GRANTS					
- GENERALLY RATED SERVICES	2,516,200	2,746,379	2,950,000		2,950,000
- SPECIALLY RATED SERVICES					
- TRANSIT	347,327	347,327	373,252		373,252
- LIBRARY	27,700	27,695	33,500		33,500
- STORM SEWERS	190,000	196,937	203,500		203,500
- SELF SUPPORTING SERVICES					
- WATER	690,000	733,540	745,000		745,000
- SEWERS	650,000	705,731	715,000		715,000
	<u>14,922,483</u>	<u>15,258,865</u>	<u>15,583,459</u>	<u>3,413,652</u>	<u>18,997,111</u>
<u>PROVINCIAL SUBSIDIES - SPECIFIC</u>					
PERSONNEL	1,000				
FINANCE	6,500		2,500		2,500
ACCOMMODATION	462,520	459,060	413,500		413,500
ENGINEERING - TRANSPORTATION	7,057,200	6,540,955	8,520,300	37,000	8,557,300
U.T.A. - TRANSIT					
- HAMILTON	3,251,680	3,277,542	4,802,600		4,802,600
- SPECIAL AGREEMENTS	263,760	254,726			
- GENERALLY RATED	37,123	33,391			
SOCIAL SERVICES	19,789,200	18,173,768	20,800,750		20,800,750
MACASSA LODGE	2,031,010	1,973,674	2,316,400	70,420	2,386,820
WENTWORTH LODGE	626,420	564,367	618,600		618,600
HEALTH	3,026,470	3,046,150	3,287,530	42,350	3,329,880
WENTWORTH PIONEER VILLAGE	8,000	8,000	8,000		8,000
LIBRARY	159,700	161,207	161,200		161,200
LAND DRAINAGE	100,000	100,000	100,000		100,000
E.M.O.	27,000	34,911	27,500	2,900	30,400
M.T.C. - DARTS		80,756			
	<u>36,847,583</u>	<u>34,708,507</u>	<u>41,058,880</u>	<u>152,670</u>	<u>41,211,550</u>



	1979		1980		
	BUDGET	ACTUAL	EXISTING	CHANGE	TOTAL
<u>OTHER REVENUES</u>					
ECONOMIC DEVELOPMENT		2,277			
POLICE	71,000	86,398	75,000		75,000
SOLICITOR - RECOVERIES	1,150	434	1,200		1,200
FINANCE	65	937			
ACCOMMODATION - COURTHOUSE		692			
- MISCELLANEOUS		9			
PLANNING - LAND SEVERANCE	25,000	25,394	25,000		25,000
- OTHER REVENUE	2,500	3,019	2,500		2,500
POLICE - FINES	32,000	40,846	42,500		42,500
- MISCELLANEOUS	134,100	88,705	112,920		112,920
ENGINEERING - ADMINISTRATION	10,000	7,235	10,000		10,000
- REGIONAL LABS	52,500	43,510	46,800		46,800
- DISPOSAL SITE FEES	609,500	670,369	1,485,000		1,485,000
- S.W.A.R.U.	1,500	2,452	3,000		3,000
- TRANSPORTATION		7,836			
MACASSA LODGE	1,324,560	1,409,867	1,490,360	10,980	1,501,340
WENTWORTH LODGE	939,440	1,004,572	1,065,900		1,065,900
HEALTH	66,800	111,709	117,000	22,500	139,500
WENTWORTH PIONEER VILLAGE	41,000	27,416	51,000		51,000
FINANCIAL CHARGES - INTEREST	900,000	894,025	900,000		900,000
LIBRARY	61,725	69,159	57,800	1,500	59,300
MISCELLANEOUS REVENUES		27,101			
	<u>4,272,840</u>	<u>4,523,962</u>	<u>5,485,980</u>	<u>34,980</u>	<u>5,520,960</u>
<u>INTERNAL CHARGEBACKS</u>					
CO-ORDINATOR	21,000	21,000	34,300		34,300
PERSONNEL	67,200	67,200	70,600		70,600
SOLICITOR	29,000	29,300	32,200	30,000	62,200
FINANCE	453,100	500,172	505,900	2,200	508,100
ACCOMMODATION - CITY HALL	108,500	108,500	163,300		163,300
ENGINEERING - REGIONAL LABS	305,600	305,281	328,700		328,700
	<u>984,400</u>	<u>1,031,453</u>	<u>1,135,000</u>	<u>32,200</u>	<u>1,167,200</u>





	1979		1980		
	BUDGET	ACTUAL	EXISTING	CHANGE	TOTAL
<u>TRANSFERS FROM RESERVES</u>					
CHAIRMAN			9,000		9,000
LIBRARY	3,200	3,200			
FINANCE - INSURANCE	23,000	22,281	42,700		42,700
TRANSIT - URBAN TRANSIT AREA	730,000	552,524	733,788		733,788
HEALTH			1,590		1,590
WENTWORTH PIONEER VILLAGE				50,000	50,000
ECONOMIC DEVELOPMENT				79,000	79,000
LAND DRAINAGE	10,000	10,000			
POLICE	114,950	114,950	161,200		161,200
WATER	55,450	403,897			
SEWER	49,000	10,000	3,500		3,500
	<u>985,600</u>	<u>1,116,852</u>	<u>951,778</u>	<u>129,000</u>	<u>1,080,778</u>
SUPPLEMENTARY TAXES	591,000	591,323	641,870		641,870
PRIOR YEAR SURPLUS	468,306	468,306	346,307		346,307
LIBRARY SURPLUS - 1979	75	75			
	<u>141,660,825</u>	<u>140,861,471</u>	<u>154,025,878</u>	<u>3,762,502</u>	<u>157,788,380</u>

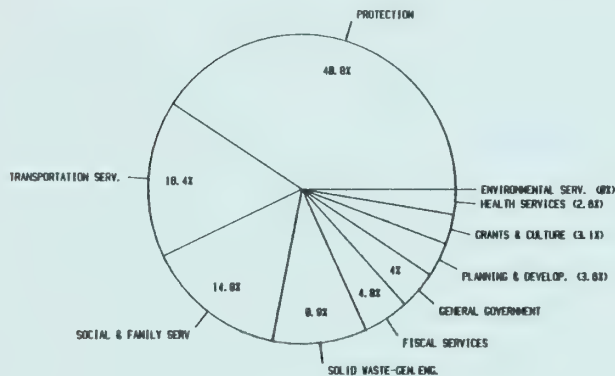


## 1980 BUDGET GRAPHICS



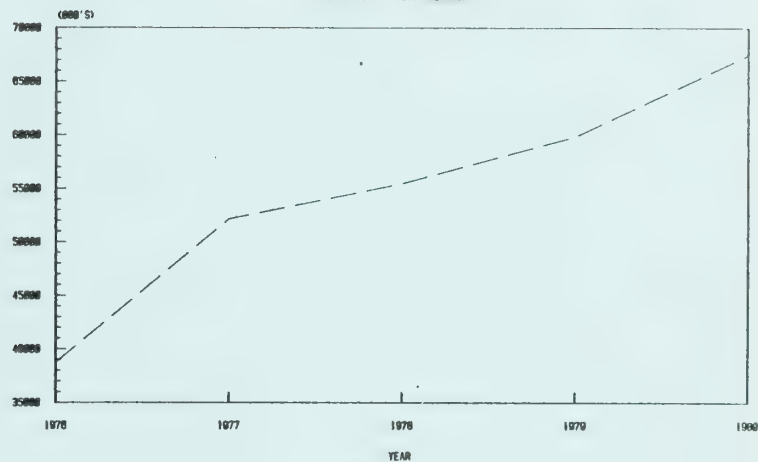
# ANALYSIS OF NET EXPENDITURES - 1980

REGION OF HAMILTON-VENTWORTH



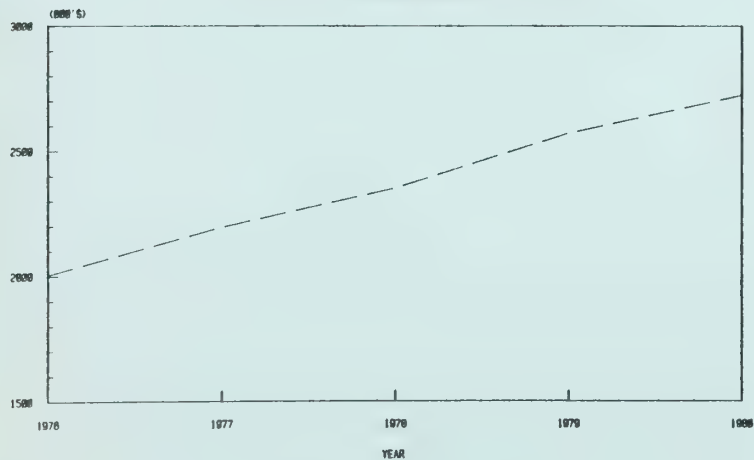
# TOTAL NET EXPENDITURES

REGION OF HAMILTON-VENTWORTH



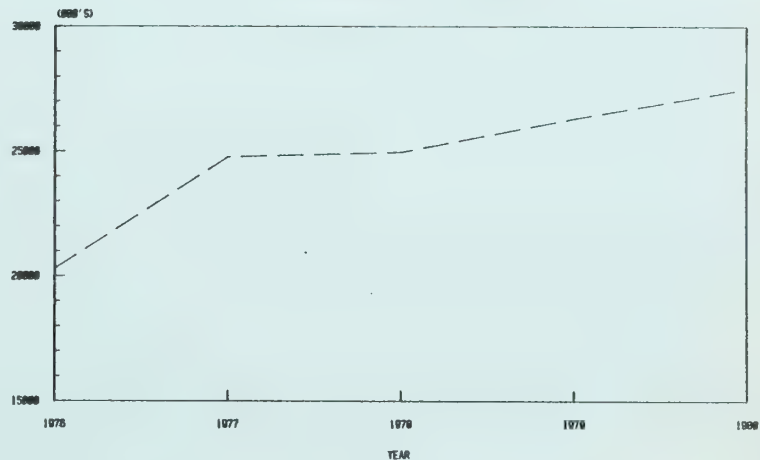
# NET EXPENDITURES - GENERAL GOVERNMENT

REGION OF HAMILTON-VENTWORTH



# NET EXPENDITURES - PROTECTION

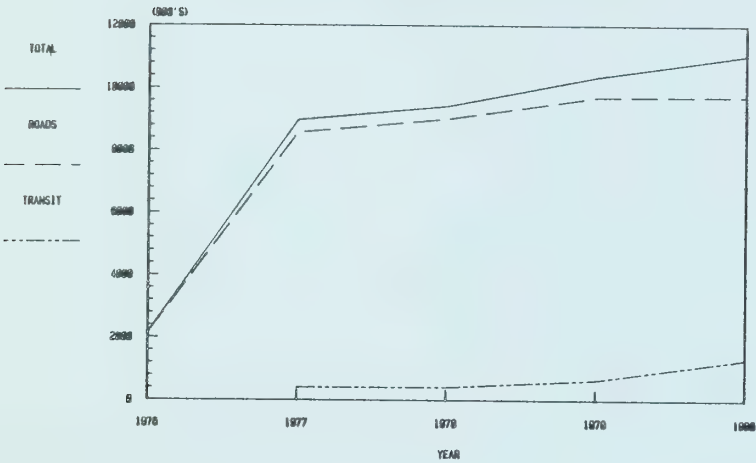
REGION OF HAMILTON-VENTWORTH





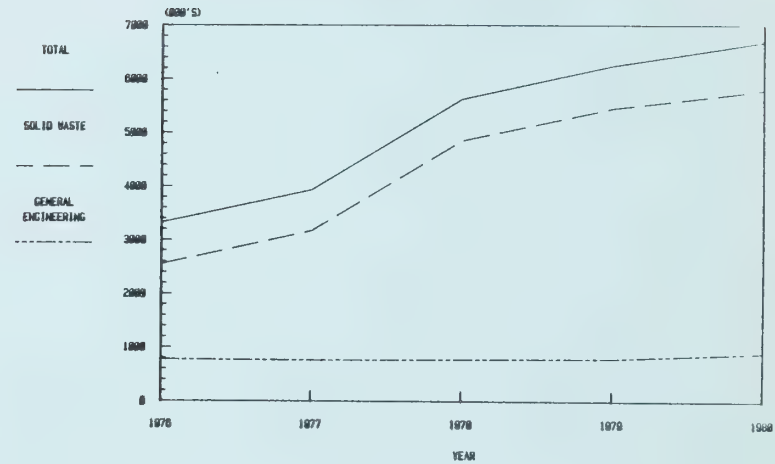
### NET EXPENDITURES - TRANSPORTATION SERV.

REGION OF HAMILTON-MONTGOMERY



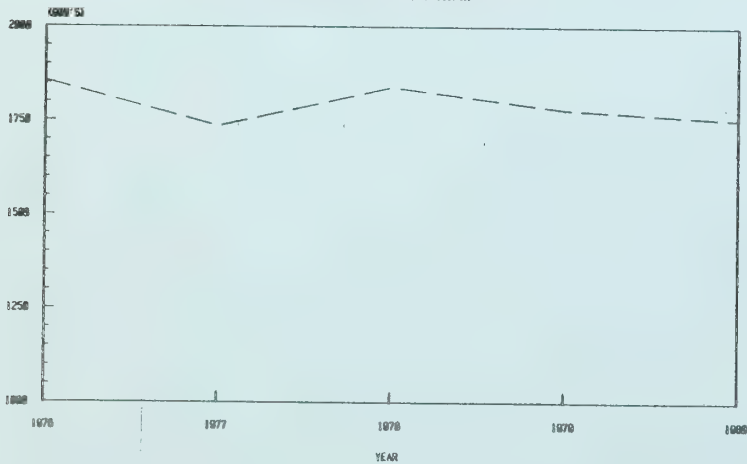
### NET EXPENDITURES - SOLID WASTE, GEN. ENG.

REGION OF HAMILTON-MONTGOMERY



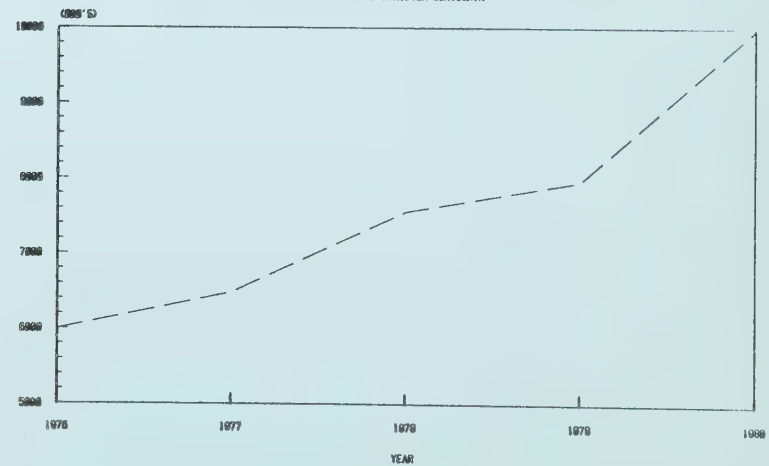
### NET EXPENDITURES - HEALTH SERVICES

REGION OF HAMILTON-MONTGOMERY



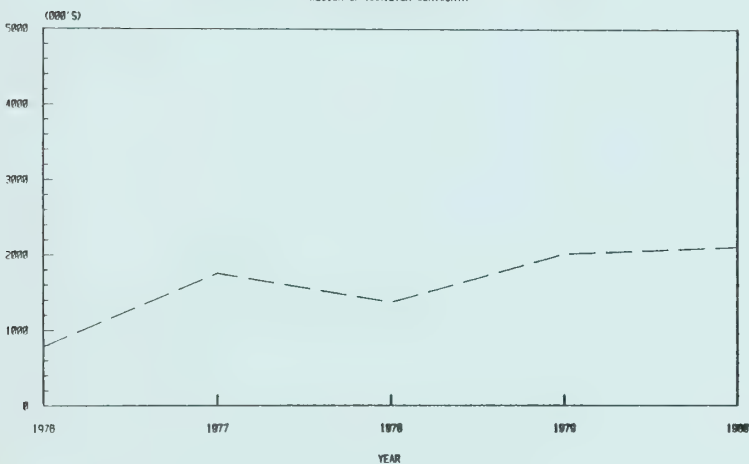
### NET EXPENDITURES - SOCIAL & FAMILY SERV.

REGION OF HAMILTON-MONTGOMERY



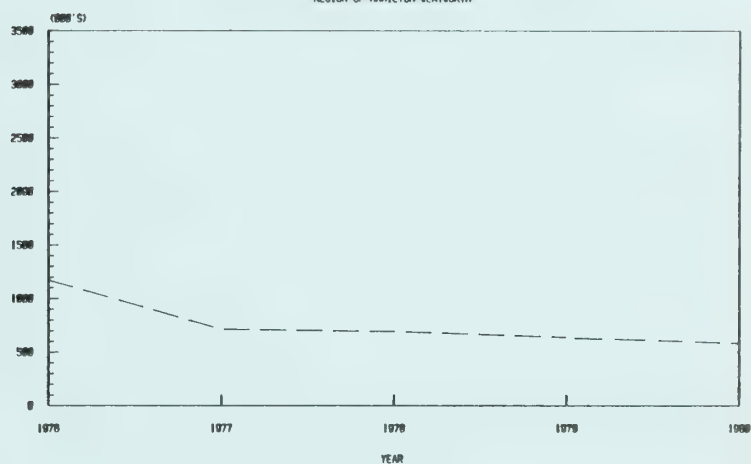
### NET EXPENDITURES - GRANTS & CULTURE

REGION OF HAMILTON-WENTWORTH



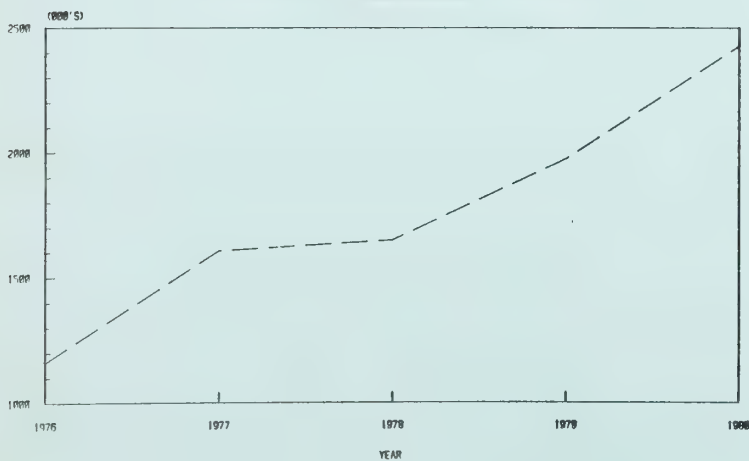
### NET EXPENDITURES - FISCAL SERVICES

REGION OF HAMILTON-WENTWORTH



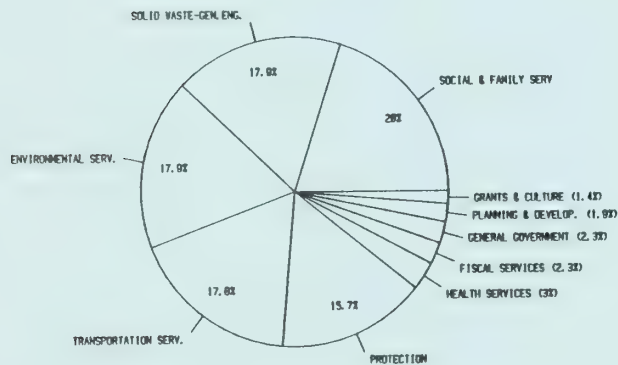
### NET EXPENDITURES - PLANNING & DEVELOP.

REGION OF HAMILTON-WENTWORTH

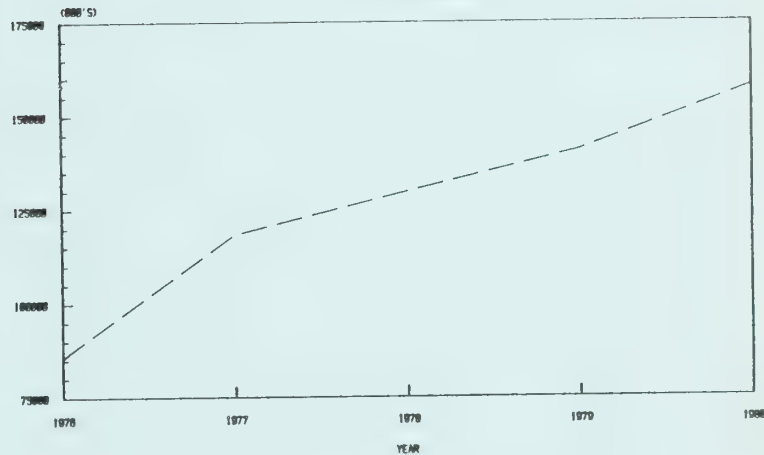




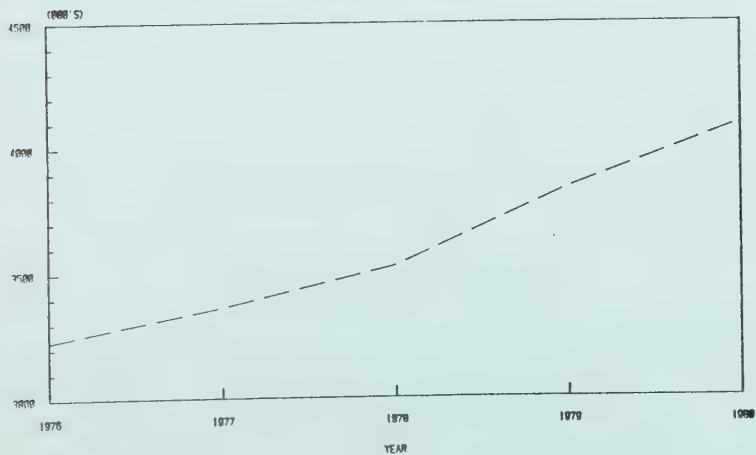
# ANALYSIS OF GROSS EXPENDITURES - 1980 REGION OF HAMILTON-WENTWORTH



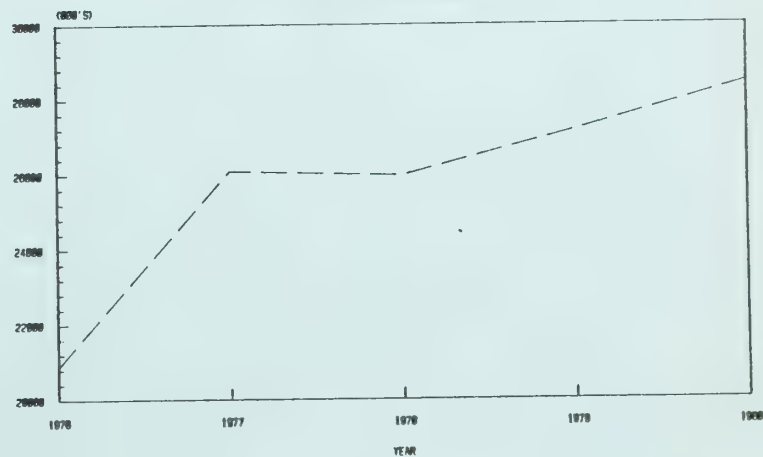
## TOTAL GROSS EXPENDITURES REGION OF HAMILTON-WENTWORTH



## GROSS EXPENDITURES - GENERAL GOVERNMENT REGION OF HAMILTON-WENTWORTH

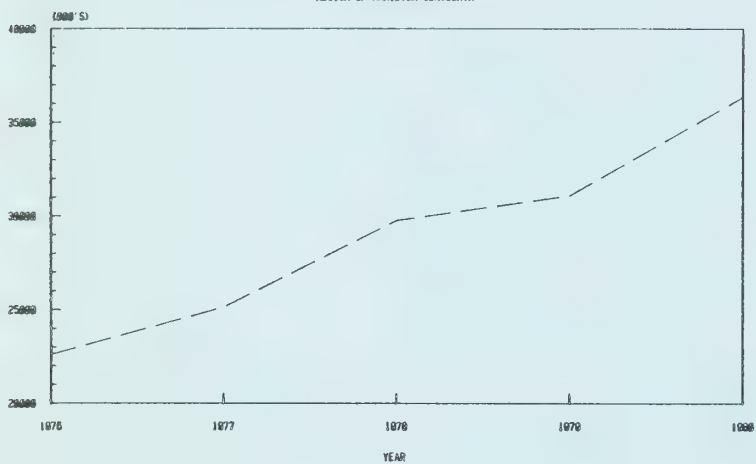


## GROSS EXPENDITURES - PROTECTION REGION OF HAMILTON-WENTWORTH



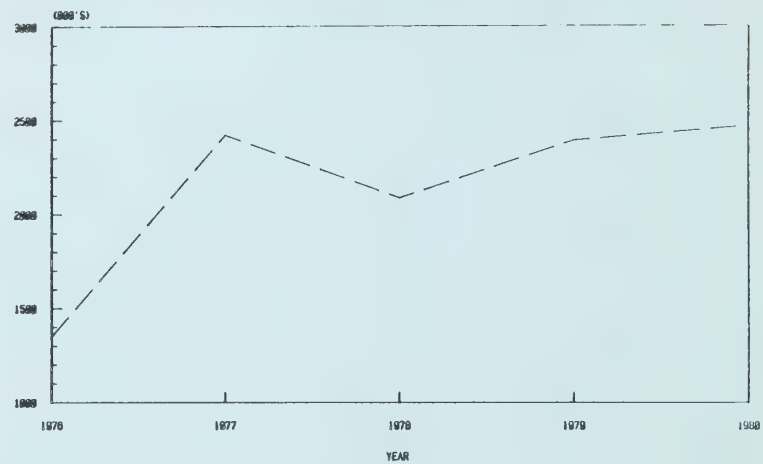
### GROSS EXPENDITURES - SOCIAL-FAMILY SERV.

REGION OF HAMILTON-WENTWORTH



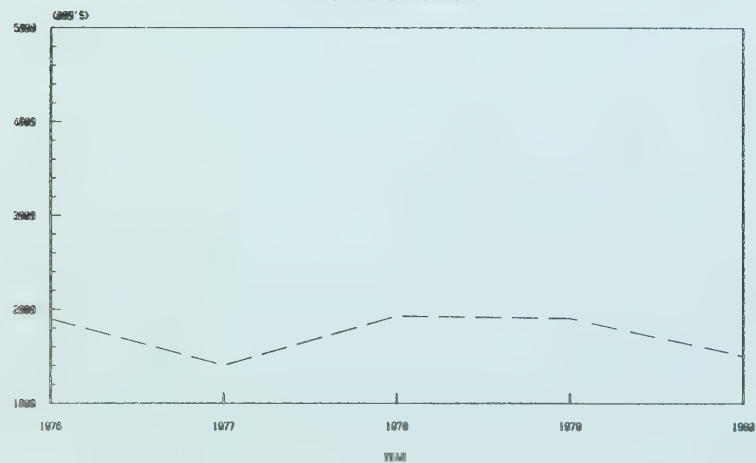
### GROSS EXPENDITURES - GRANTS & CULTURE

REGION OF HAMILTON-WENTWORTH



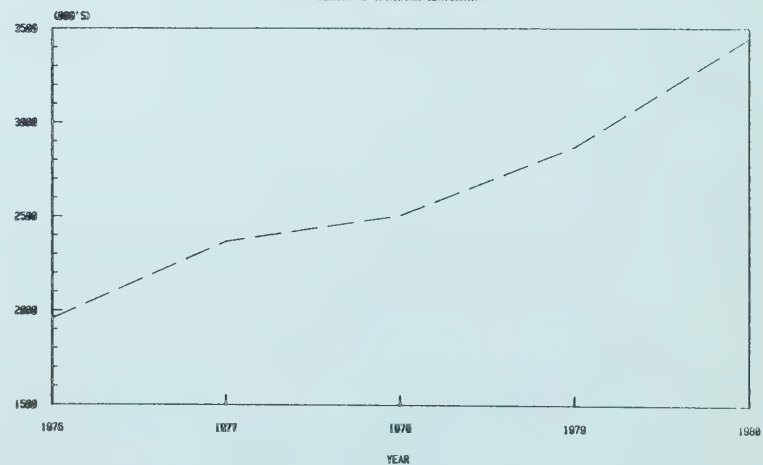
### GROSS EXPENDITURES - FISCAL SERVICES

REGION OF HAMILTON-WENTWORTH



### GROSS EXPENDITURES - PLANNING & DEVELOP.

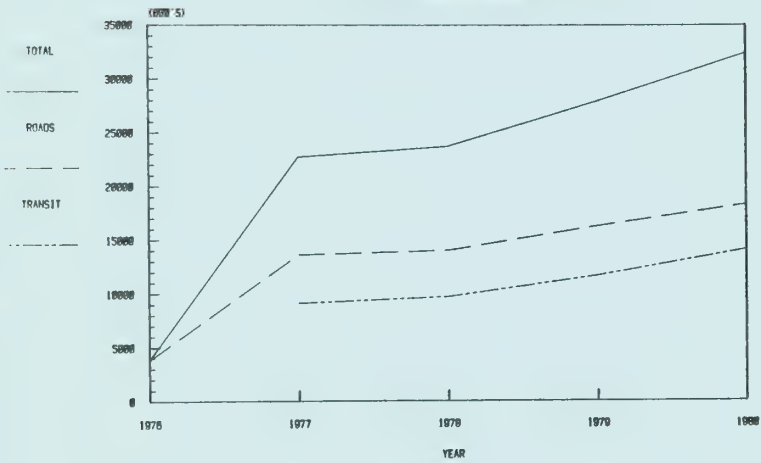
REGION OF HAMILTON-WENTWORTH





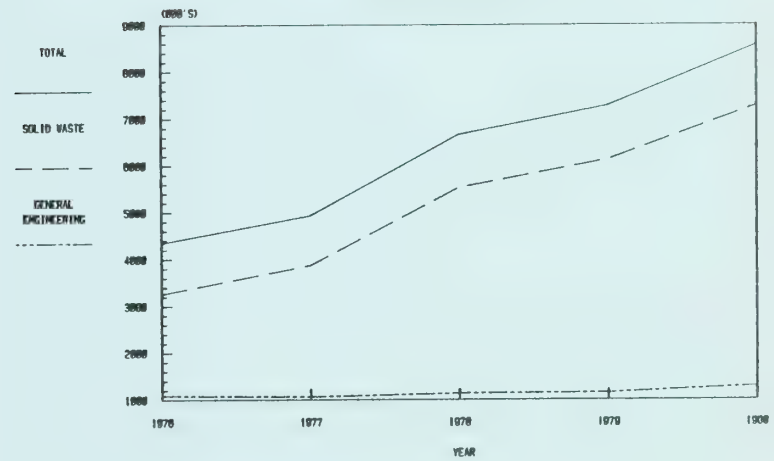
### GROSS EXPENDITURES - TRANSPORTATION SERV.

REGION OF HAMILTON-WENTWORTH



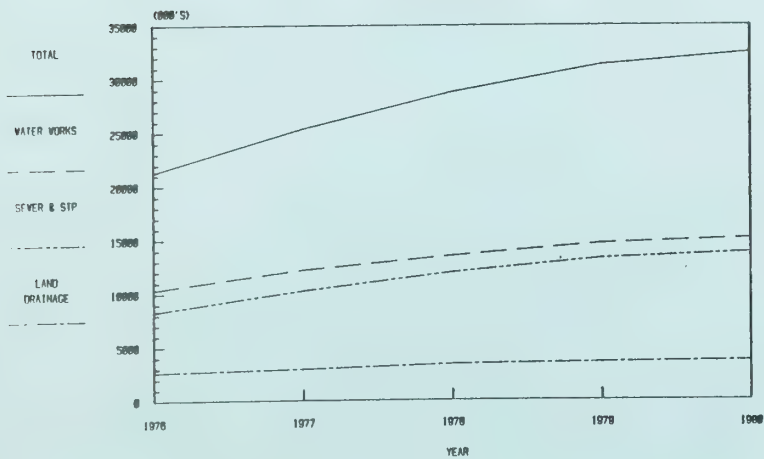
### GROSS EXPENDITURES - SOLID WASTE-GEN. ENG.

REGION OF HAMILTON-WENTWORTH



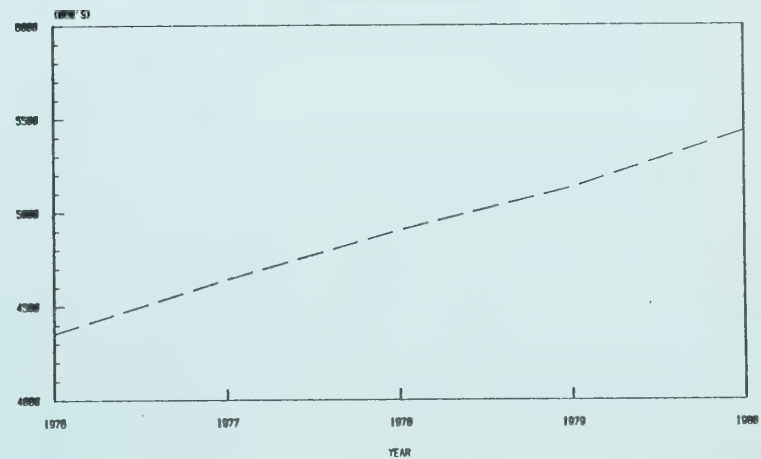
### GROSS EXPENDITURES - ENVIRONMENTAL SERV.

REGION OF HAMILTON-WENTWORTH



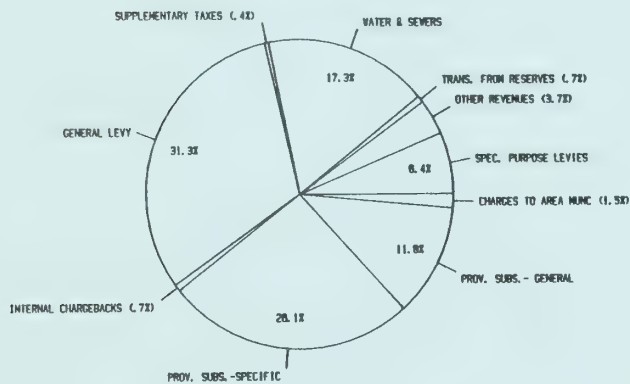
### GROSS EXPENDITURES - HEALTH SERVICES

REGION OF HAMILTON-WENTWORTH

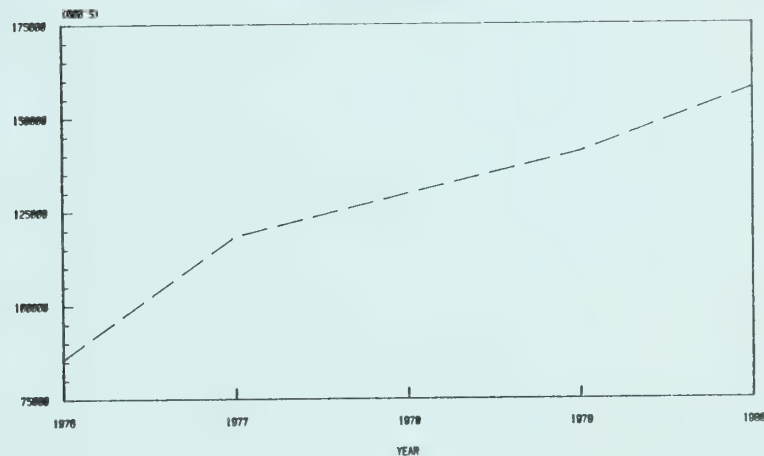




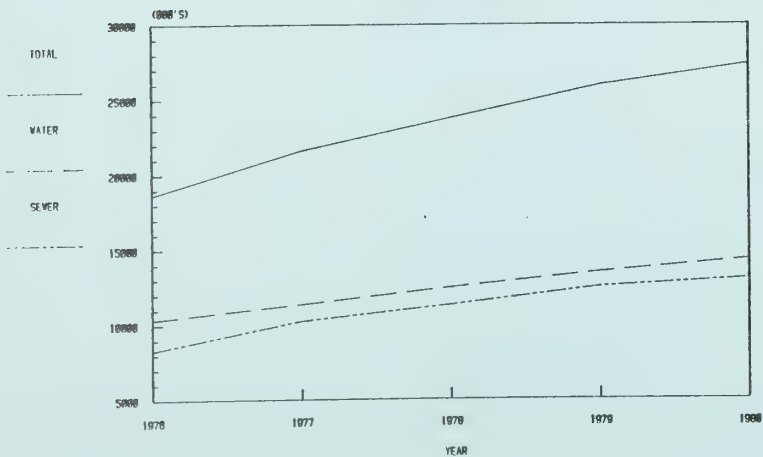
# ANALYSIS OF GROSS REVENUES - 1980 REGION OF HAMILTON-WENTWORTH



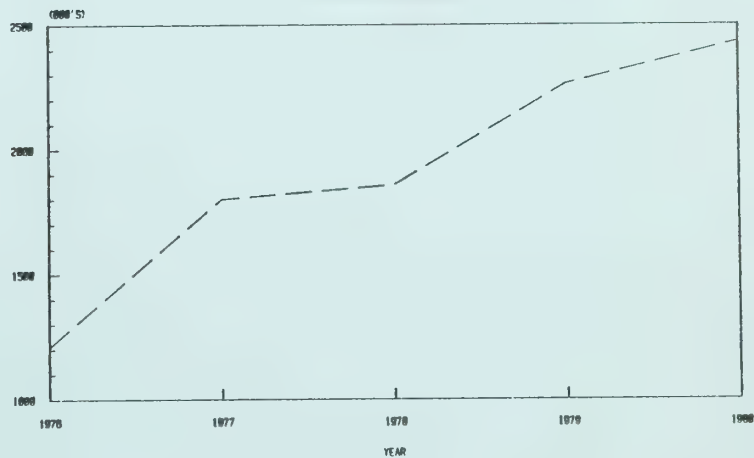
## TOTAL GROSS REVENUES REGION OF HAMILTON-WENTWORTH



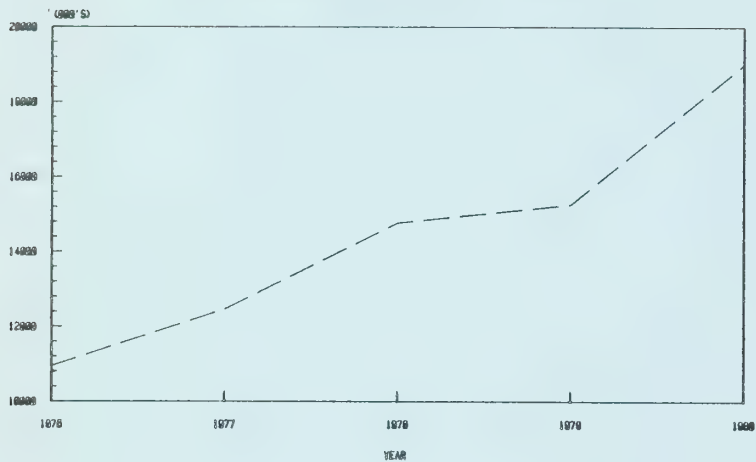
## GROSS REVENUES - WATER & SEWER CHARGES REGION OF HAMILTON-WENTWORTH



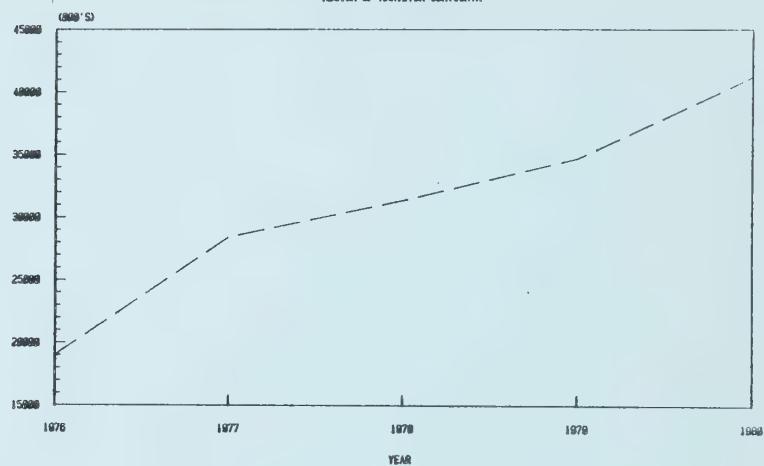
## GROSS REVENUES - CHARGES TO AREA MUNC. REGION OF HAMILTON-WENTWORTH



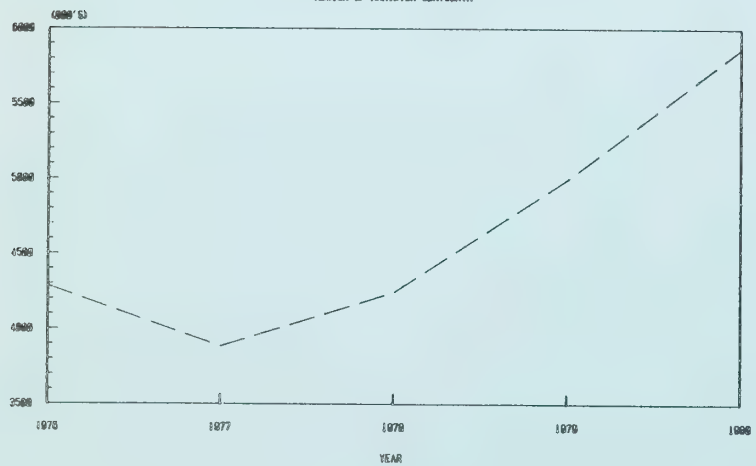
GROSS REVENUES - PROV. SUBS. - GENERAL  
REGION OF HAMILTON-MONTMOUTH



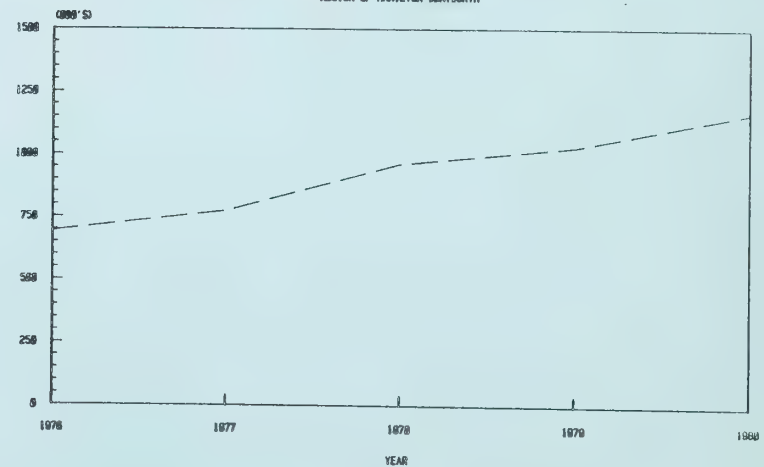
GROSS REVENUES - PROV. SUBS. - SPECIFIC  
REGION OF HAMILTON-MONTMOUTH



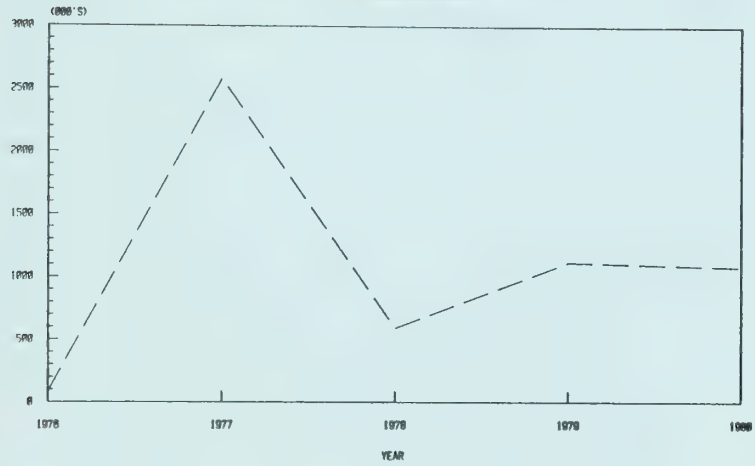
GROSS REVENUES - OTHER REVENUES  
REGION OF HAMILTON-MONTMOUTH



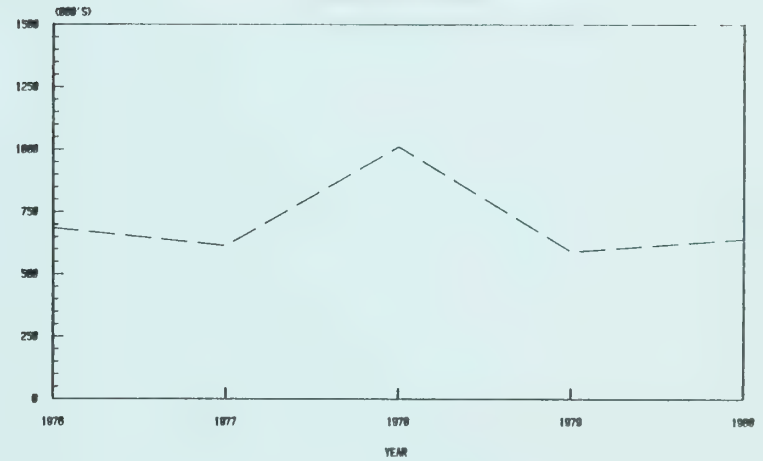
GROSS REVENUES - INTERNAL CHARGEBACKS  
REGION OF HAMILTON-MONTMOUTH



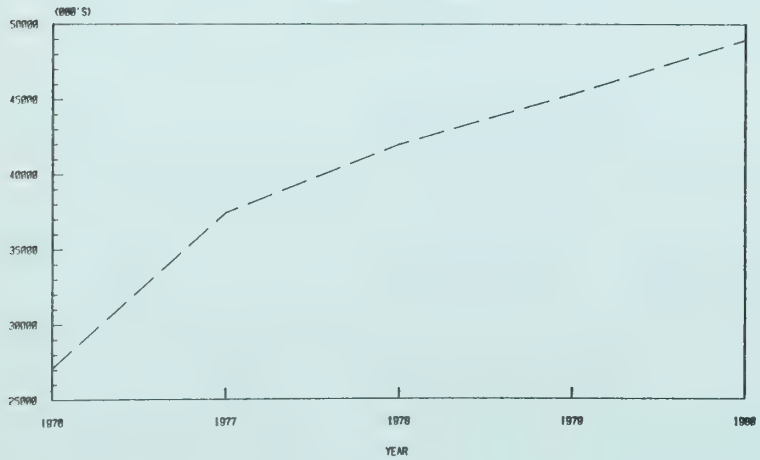
GROSS REVENUES - TRANSFERS FROM RESERVES  
REGION OF HAMILTON-VENTNORTH



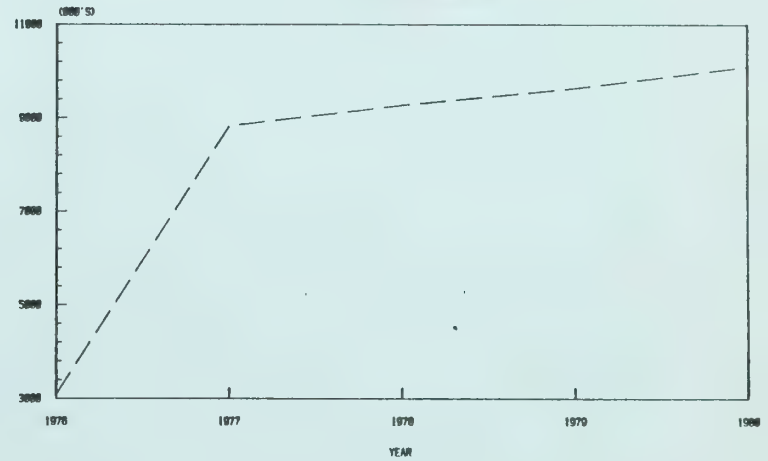
GROSS REVENUES - SUPPLEMENTARY TAXES  
REGION OF HAMILTON-VENTNORTH



GROSS REVENUES - GENERAL LEVY  
REGION OF HAMILTON-VENTNORTH



GROSS REVENUES - SPEC. PURPOSE LEVIES  
REGION OF HAMILTON-VENTNORTH

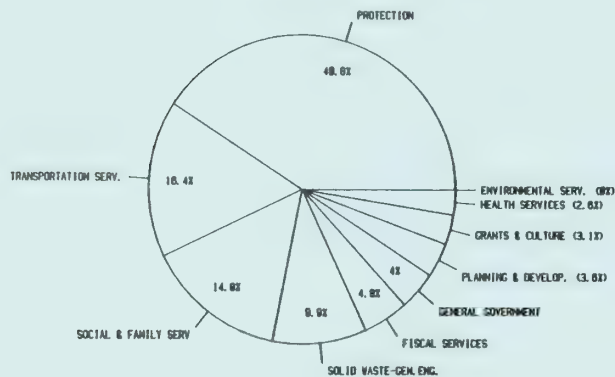






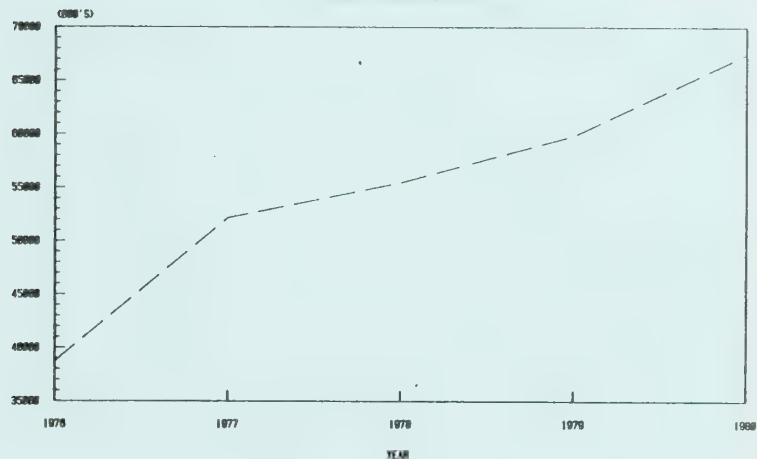
# ANALYSIS OF NET EXPENDITURES - 1980

REGION OF HAMILTON-WENTWORTH



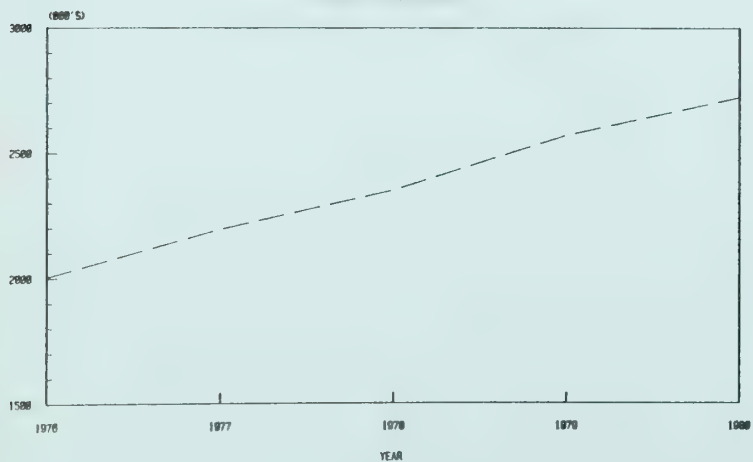
# TOTAL NET EXPENDITURES

REGION OF HAMILTON-WENTWORTH



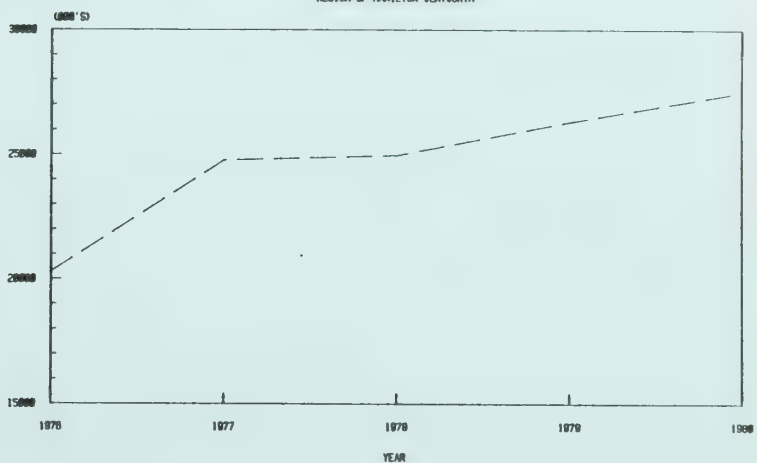
# NET EXPENDITURES - GENERAL GOVERNMENT

REGION OF HAMILTON-WENTWORTH



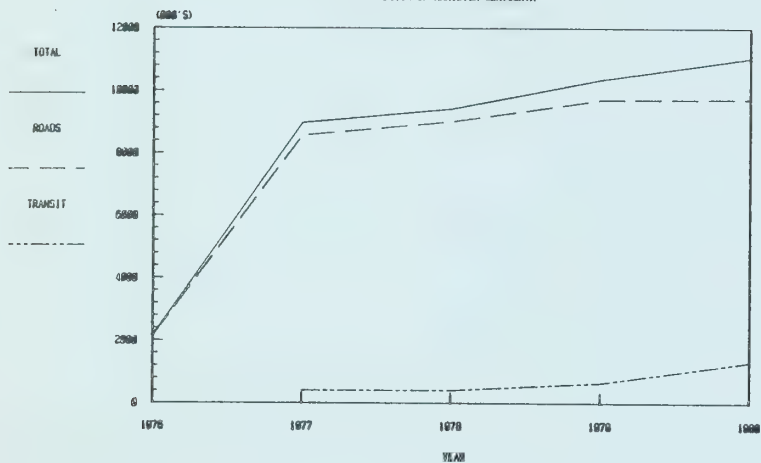
# NET EXPENDITURES - PROTECTION

REGION OF HAMILTON-WENTWORTH



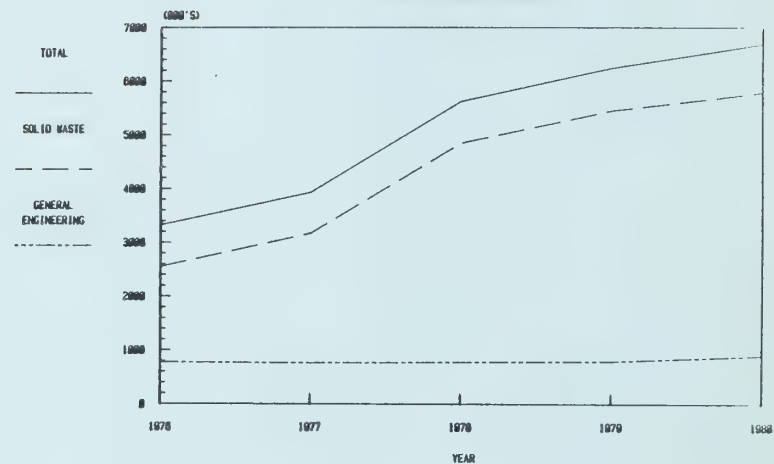
# NET EXPENDITURES - TRANSPORTATION SERV.

REGION OF HAMILTON-WENTWORTH



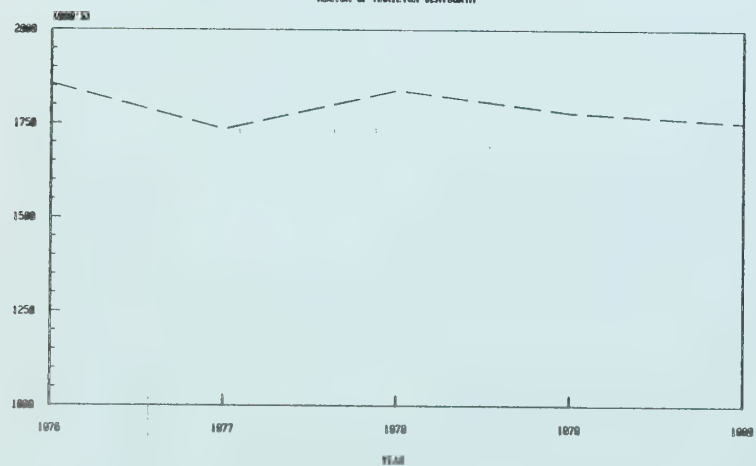
# NET EXPENDITURES - SOLID WASTE, GEN. ENG.

REGION OF HAMILTON-WENTWORTH



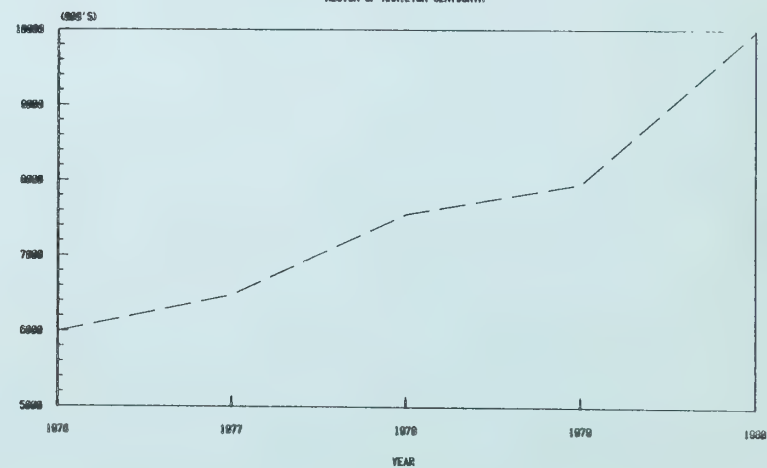
# NET EXPENDITURES - HEALTH SERVICES

REGION OF HAMILTON-WENTWORTH



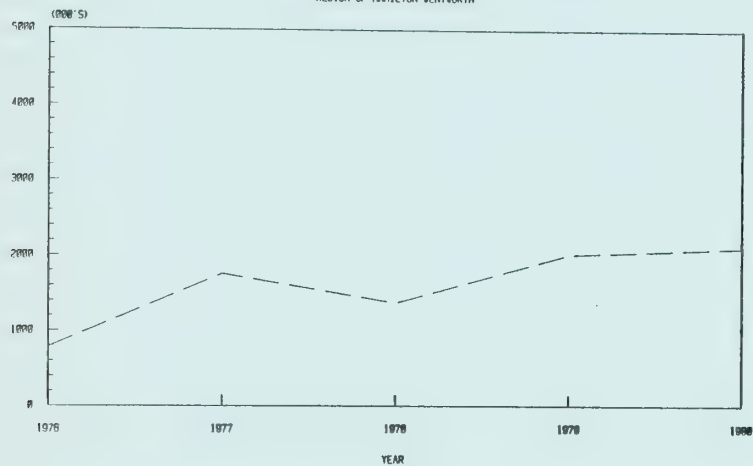
# NET EXPENDITURES - SOCIAL & FAMILY SERV.

REGION OF HAMILTON-WENTWORTH



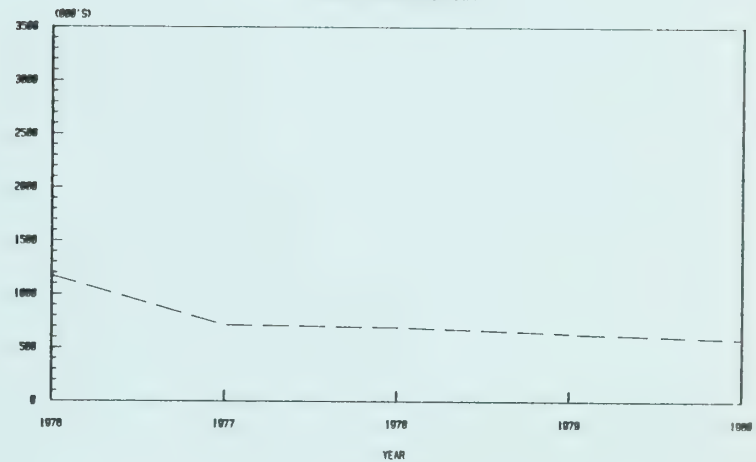
### NET EXPENDITURES - GRANTS & CULTURE

REGION OF HAMILTON-WENTWORTH



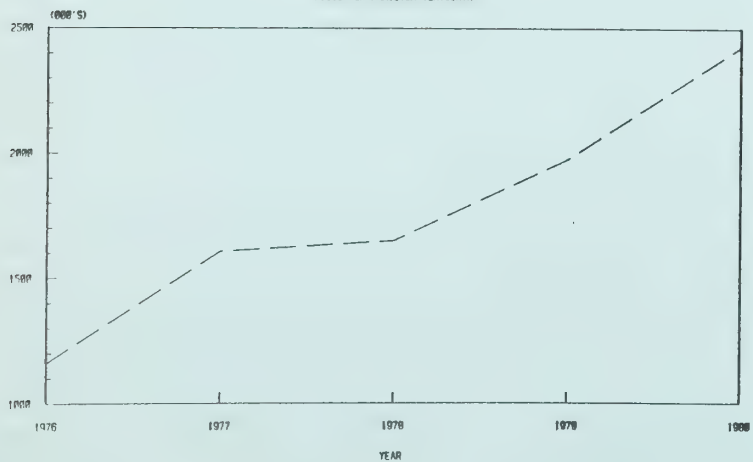
### NET EXPENDITURES - FISCAL SERVICES

REGION OF HAMILTON-WENTWORTH



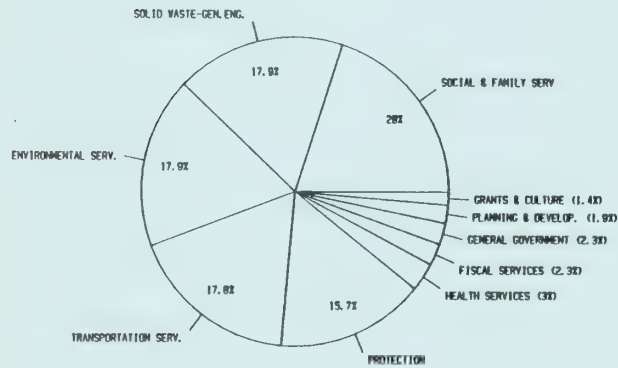
### NET EXPENDITURES - PLANNING & DEVELOP.

REGION OF HAMILTON-WENTWORTH

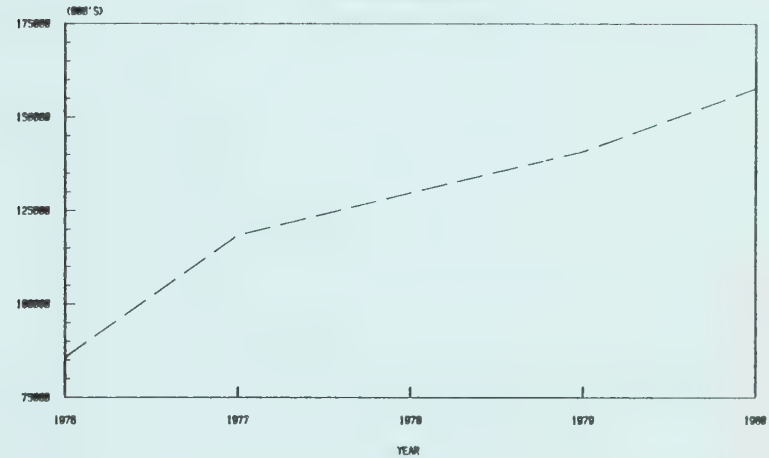




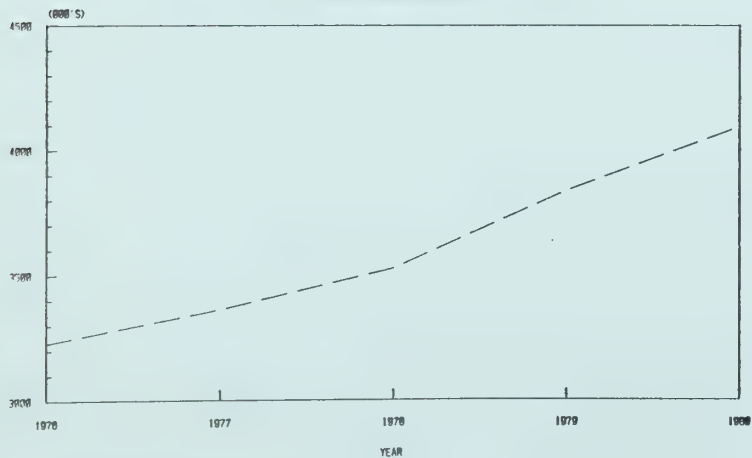
ANALYSIS OF GROSS EXPENDITURES - 1980  
REGION OF HAMILTON-WENTWORTH



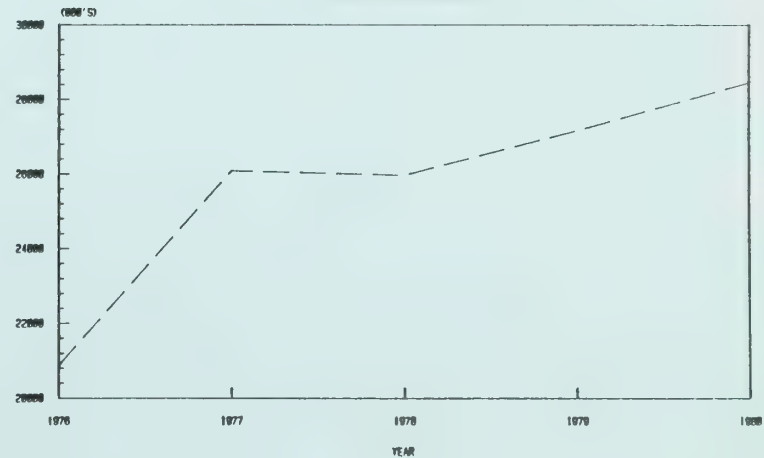
TOTAL GROSS EXPENDITURES  
REGION OF HAMILTON-WENTWORTH



GROSS EXPENDITURES - GENERAL GOVERNMENT  
REGION OF HAMILTON-WENTWORTH

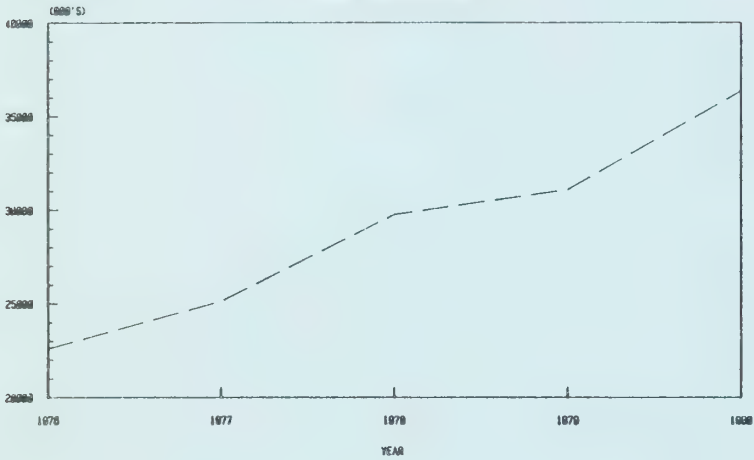


GROSS EXPENDITURES - PROTECTION  
REGION OF HAMILTON-WENTWORTH



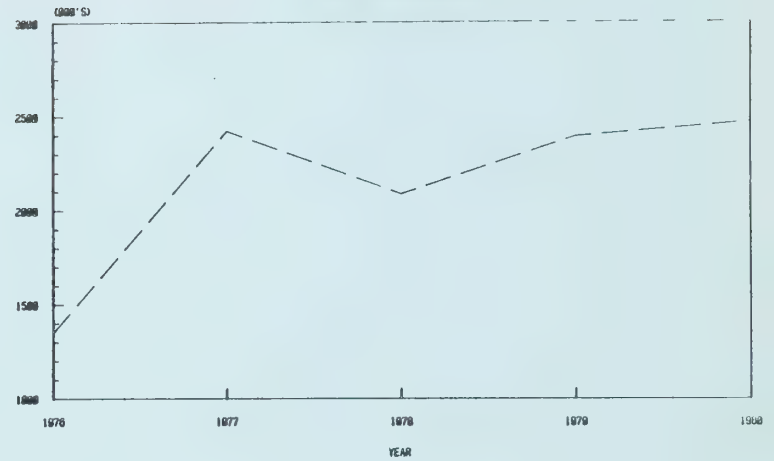
### GROSS EXPENDITURES - SOCIAL-FAMILY SERV.

REGION OF HAMILTON-WENTWORTH



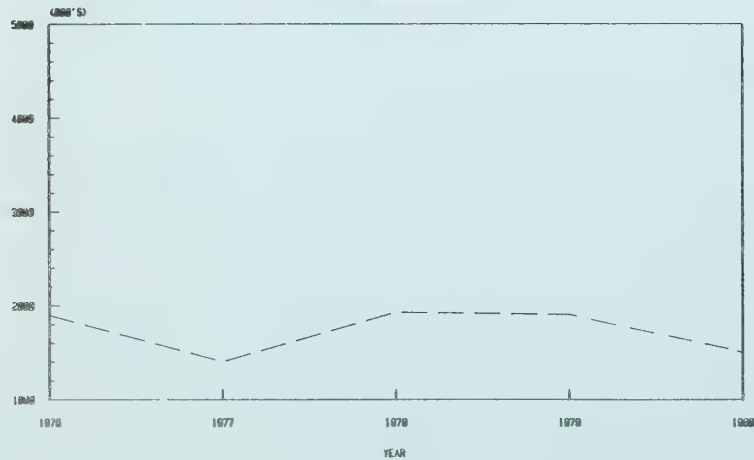
### GROSS EXPENDITURES - GRANTS & CULTURE

REGION OF HAMILTON-WENTWORTH



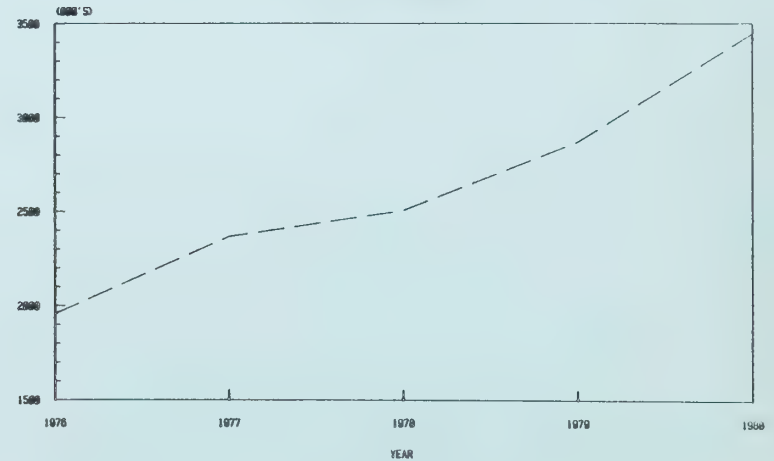
### GROSS EXPENDITURES - FISCAL SERVICES

REGION OF HAMILTON-WENTWORTH



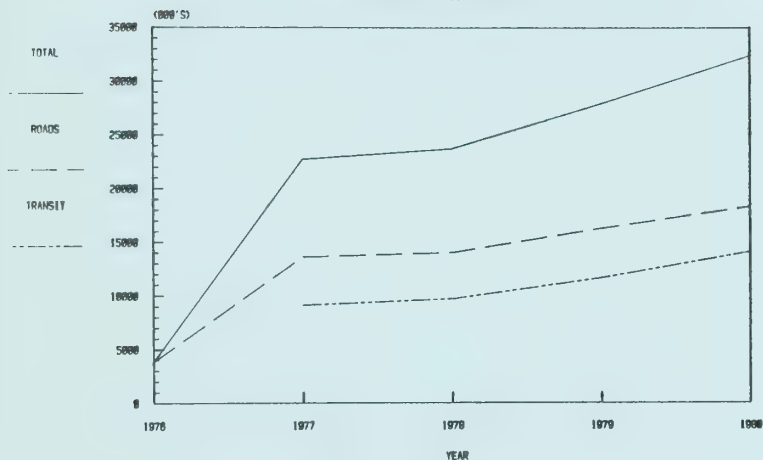
### GROSS EXPENDITURES - PLANNING & DEVELOP.

REGION OF HAMILTON-WENTWORTH

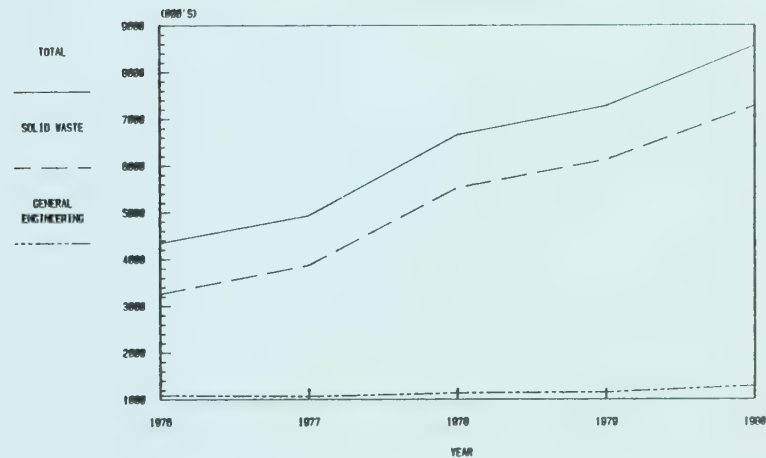




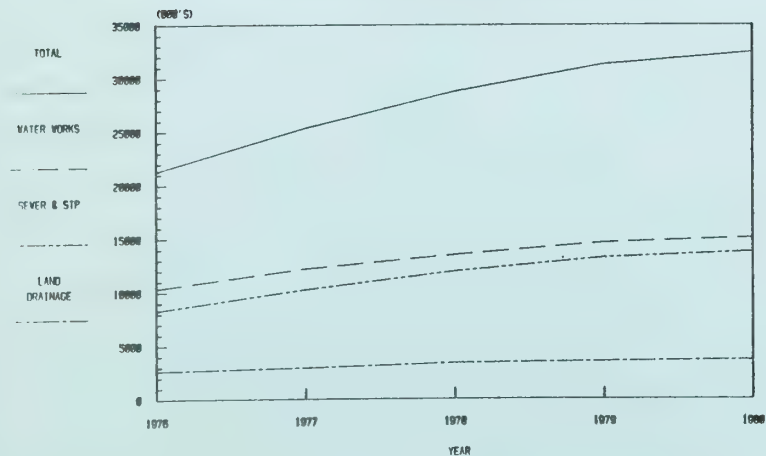
GROSS EXPENDITURES - TRANSPORTATION SERV.  
REGION OF HAMILTON-VENTWORTH



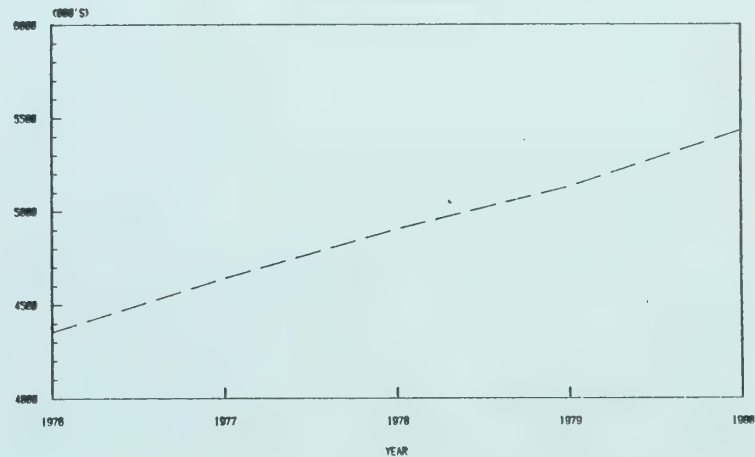
GROSS EXPENDITURES - SOLID WASTE-GEN. ENG.  
REGION OF HAMILTON-VENTWORTH



GROSS EXPENDITURES - ENVIRONMENTAL SERV.  
REGION OF HAMILTON-VENTWORTH



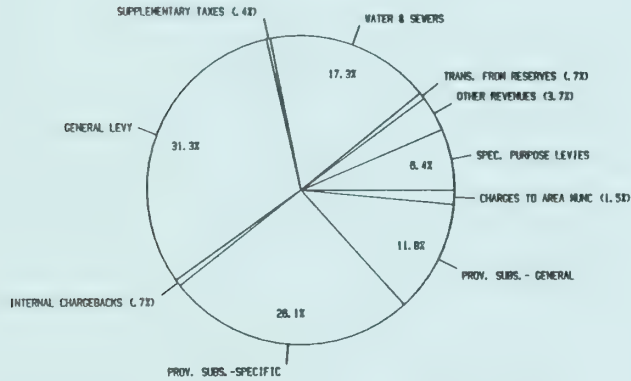
GROSS EXPENDITURES - HEALTH SERVICES  
REGION OF HAMILTON-VENTWORTH





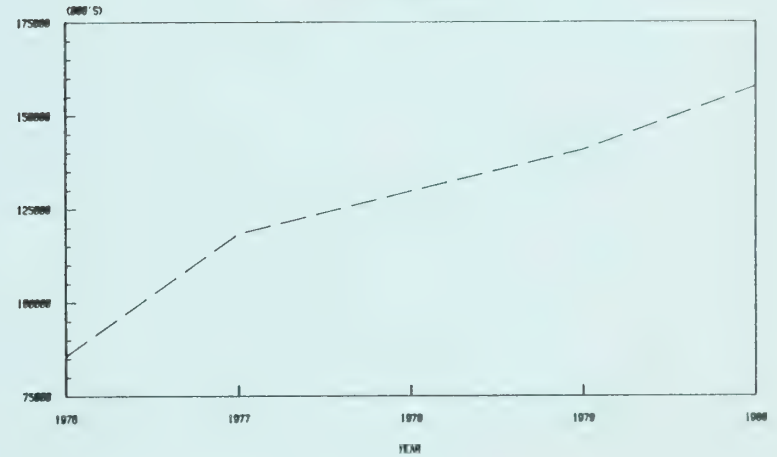
# ANALYSIS OF GROSS REVENUES - 1980

REGION OF HAMILTON-WENTWORTH



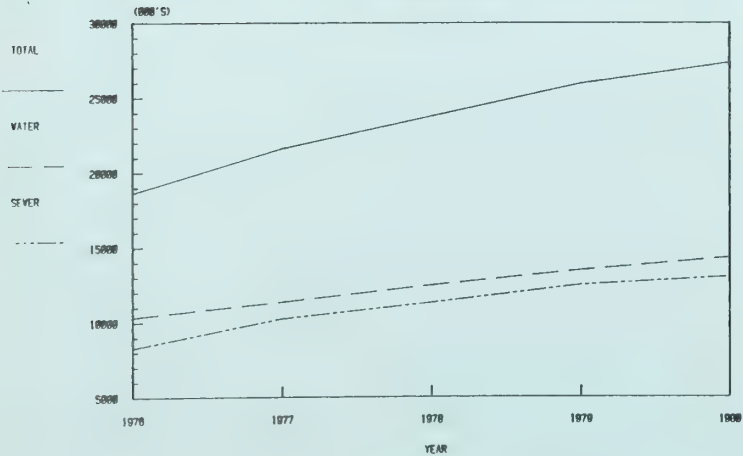
# TOTAL GROSS REVENUES

REGION OF HAMILTON-WENTWORTH



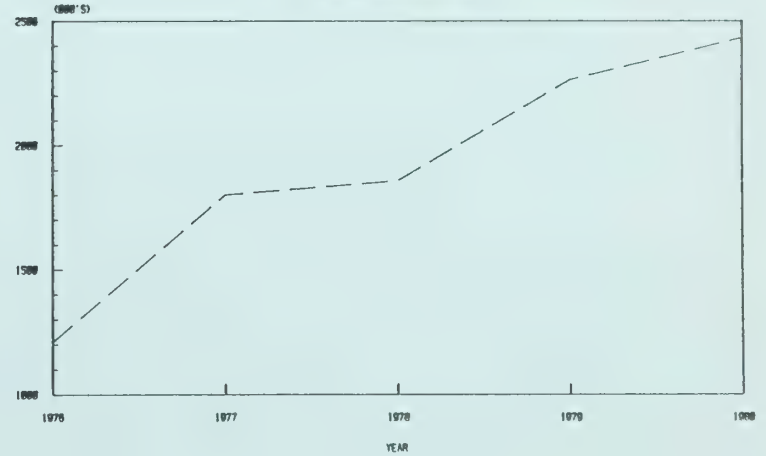
# GROSS REVENUES - WATER & SEWER CHARGES

REGION OF HAMILTON-WENTWORTH

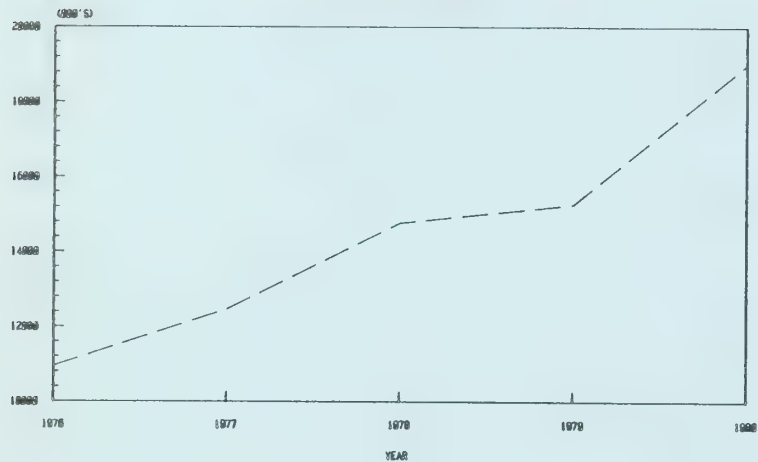


# GROSS REVENUES - CHARGES TO AREA MUNC.

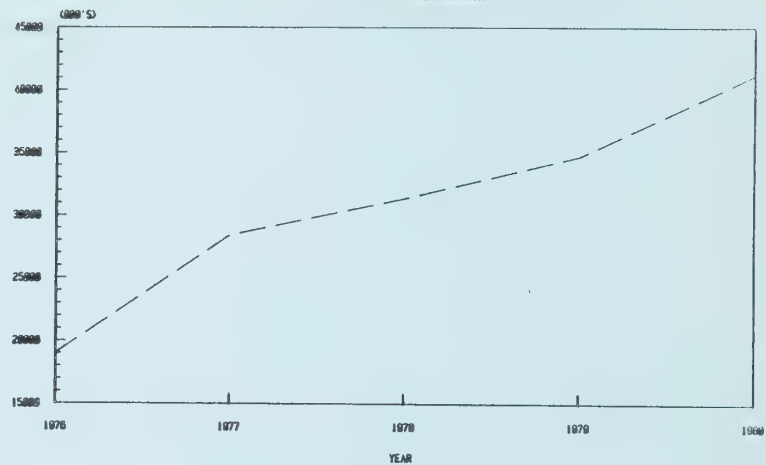
REGION OF HAMILTON-WENTWORTH



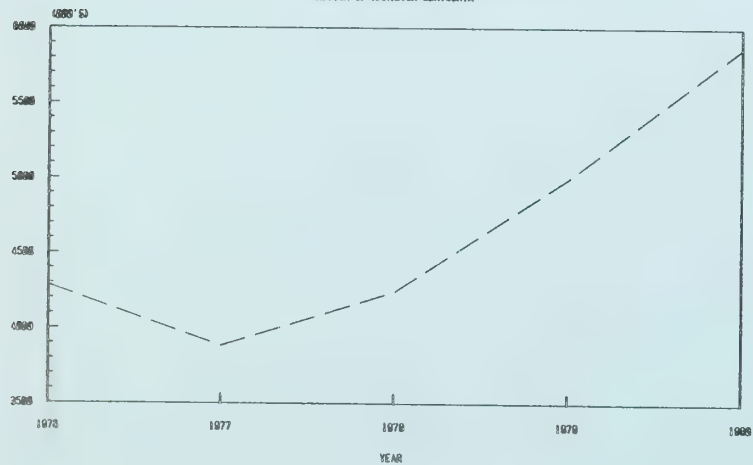
GROSS REVENUES - PROV. SUBS. - GENERAL  
REGION OF HAMILTON-MONTWORTH



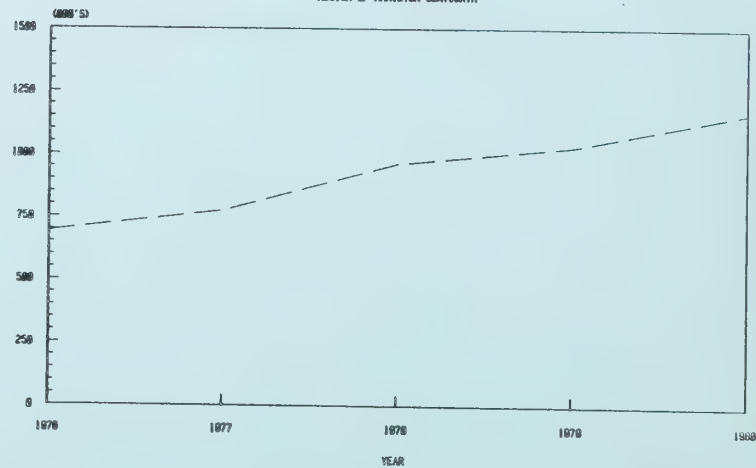
GROSS REVENUES - PROV. SUBS. - SPECIFIC  
REGION OF HAMILTON-MONTWORTH



GROSS REVENUES - OTHER REVENUES  
REGION OF HAMILTON-MONTWORTH

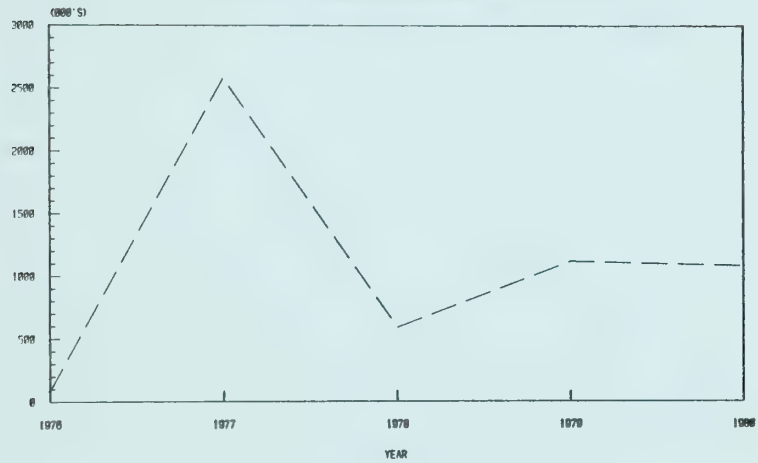


GROSS REVENUES - INTERNAL CHARGEBACKS  
REGION OF HAMILTON-MONTWORTH



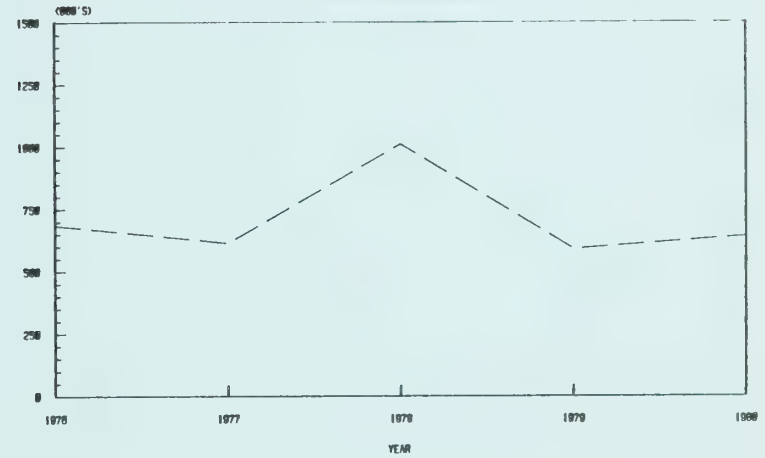
### GROSS REVENUES - TRANSFERS FROM RESERVES

REGION OF HAMILTON-WENTWORTH



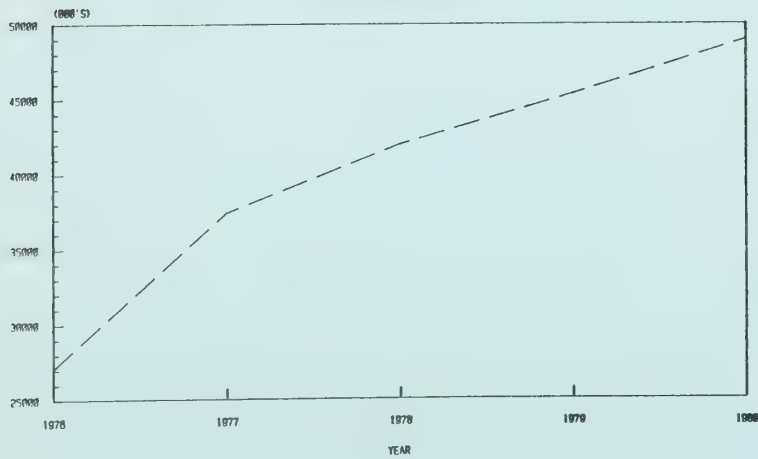
### GROSS REVENUES - SUPPLEMENTARY TAXES

REGION OF HAMILTON-WENTWORTH



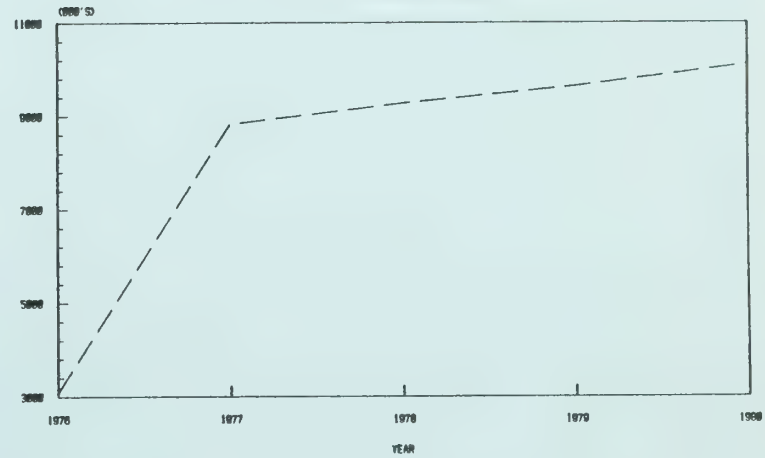
### GROSS REVENUES - GENERAL LEVY

REGION OF HAMILTON-WENTWORTH



### GROSS REVENUES - SPEC. PURPOSE LEVIES

REGION OF HAMILTON-WENTWORTH











## ADMINISTRATION



REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH  
1980 CURRENT BUDGET

1

DEPARTMENT OR AGENCY BUDGET SUMMARY

DEPARTMENT / AGENCY ADMINISTRATION

EXPENDITURES - GROSS	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
			EXISTING	CHANGE	
Legislative	270,800	270,454	276,000		276,000
Chairman	101,650	103,097	116,600		116,600
Co-ordinator	87,870	85,411	87,500		87,500
Clerk	192,640	197,898	205,200		205,200
<b>TOTAL EXPENDITURES</b>	<b>652,960</b>	<b>656,860</b>	<b>685,300</b>		<b>685,300</b>
<b>REVENUES - GROSS</b>					
Chairman - Organization Expense Reserve			9,000		9,000
Co-ordinator - E.M.O. Chargeback	21,000	21,000	34,300		34,300
<b>TOTAL REVENUES</b>	<b>21,000</b>	<b>21,000</b>	<b>43,300</b>		<b>43,300</b>
<b>TO BE MET FROM GENERAL LEVY</b>	<b>631,960</b>	<b>635,860</b>	<b>642,000</b>		<b>642,000</b>



REGIONAL MUNICIPALITY OF  
HAMILTON-WENTWORTH  
1980 CURRENT BUDGET

2

FUNCTION: ADMINISTRATION

PROGRAM: LEGISLATIVE

PROGRAM COST SUMMARY

ACCOUNT NO	DESCRIPTION	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
				EXISTING	CHANGE	
0322-	<u>EXPENDITURES</u>					
0101	Salaries & Wages	229,500	229,927	229,500		229,500
0104	Employee Benefits	3,000	2,852	3,000		3,000
0112	Advertising & Publicity	7,000	8,580	8,500		8,500
0113	Receptions & Special Events	11,100	10,951	13,600		13,600
0119	Court of Revision	1,600	456	1,200		1,200
0121	Office Supplies	1,000	320			
0142	Insurance (Members of Council)	3,000	2,613	3,000		3,000
0191	Travelling & Expenses	2,000	2,187	2,200		2,200
0193	Memberships & Subscriptions	3,100	2,960	3,200		3,200
0195	Conferences & Conventions	6,500	6,500	8,500		8,500
0198	Kitchen Expenses	3,000	3,108	3,300		3,300
		<u>270,800</u>	<u>270,454</u>	<u>276,000</u>		<u>276,000</u>
TO BE MET FROM GENERAL LEVY		270,800	270,454	276,000		276,000









REGIONAL MUNICIPALITY OF  
HAMILTON-WENTWORTH  
1980 CURRENT BUDGET

4

FUNCTION: ADMINISTRATION

PROGRAM: CO-ORDINATOR

PROGRAM COST SUMMARY

ACCOUNT NO	DESCRIPTION	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
				EXISTING	CHANGE	
0323-	<u>EXPENDITURES</u>					
0101	Salaries & Wages	71,370	71,010	72,400		72,400
0104	Employee Benefits	9,370	8,252	8,700		8,700
0111	Communications	250	341	300		300
0121	Office Supplies	2,000	1,413	1,600		1,600
0142	Insurance	180	180	200		200
0191	Travelling & Car Expenses	2,200	2,063	2,000		2,000
0193	Memberships	1,000	873	800		800
0195	Conferences	1,500	1,279	1,500		1,500
		87,870	85,411	87,500		87,500
	<u>REVENUES</u>					
	E.M.O. Chargeback	21,000	21,000	34,300		34,300
TO BE MET FROM GENERAL LEVY		66,870	64,411	53,200		53,200



REGIONAL MUNICIPALITY OF  
HAMILTON-WENTWORTH  
1980 CURRENT BUDGET

5

FUNCTION: ADMINISTRATION

PROGRAM: CLERK

PROGRAM COST SUMMARY

ACCOUNT NO	DESCRIPTION	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
				EXISTING	CHANGE	
0324-	<u>EXPENDITURES</u>					
0101	Salaries & Wages	118,230	117,936	119,500		119,500
0104	Employee Benefits	17,340	15,421	18,600		18,600
0111	Communications	100	118	200		200
0112	Advertising & Publicity			200		200
0121	Office Supplies	29,500	38,334	36,600		36,600
0191	Travelling & Expenses	1,900	2,009	2,300		2,300
0193	Memberships & Subscriptions	600	578	600		600
0194	Staff Training			200		200
0195	Conferences & Conventions	1,500	1,566	2,000		2,000
		<u>169,170</u>	<u>175,962</u>	<u>180,200</u>		<u>180,200</u>
	<u>COURIER SERVICE</u>					
0200	Appropriation	<u>23,470</u>	<u>21,936</u>	<u>25,000</u>		<u>25,000</u>
TO BE MET FROM GENERAL LEVY		192,640	197,898	205,200		205,200



PERSONNEL DEPARTMENT



REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH  
1980 CURRENT BUDGET

6

RESPONSIBILITY CENTRE PERSONNEL COMMITTEE  
DEPARTMENT/AGENCY PERSONNEL

DEPARTMENT OR AGENCY BUDGET SUMMARY

EXPENDITURES - GROSS	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
			EXISTING	CHANGE	
Labour Relations	69,720	65,765	68,800	800	69,600
Management Development	19,760	20,585	34,200	3,000	37,200
Personnel Services	30,640	28,743	29,400	4,500	33,900
Employee Services	38,700	36,285	43,100	2,700	45,800
General Administration	41,930	39,134	44,800	800	45,600
<b>TOTAL EXPENDITURES</b>	<b>200,750</b>	<b>190,512</b>	<b>220,300</b>	<b>11,800</b>	<b>232,100</b>
REVENUES - GROSS					
Chargeback - Macassa Lodge	31,800	31,800	33,400		33,400
- Wentworth Lodge	16,200	16,200	17,000		17,000
- Social Services	19,200	19,200	20,200		20,200
I.M.A.	1,000				
<b>TOTAL REVENUES</b>	<b>68,200</b>	<b>67,200</b>	<b>70,600</b>		<b>70,600</b>
<b>TO BE MET FROM GENERAL LEVY</b>	<b>132,550</b>	<b>123,312</b>	<b>149,700</b>	<b>11,800</b>	<b>161,500</b>



REGIONAL MUNICIPALITY OF  
HAMILTON - WENTWORTH  
1980 CURRENT BUDGET

7

FUNCTION: PERSONNEL  
PROGRAM: LABOUR RELATIONS

PROGRAM DESCRIPTION

STATEMENT OF PURPOSE:

To establish sound labour relations practice in the negotiation, application and interpretation of six Regional Contracts and provide advisory service to various boards and commissions in labour relations matters.

OBJECTIVES:

To satisfactorily conclude negotiations with all Regional bargaining units within guidelines established by Council.

BENEFITS OR SAVINGS ASSOCIATED WITH CHANGE

Personnel department will gain capacity to do manpower planning, forecasting and management reporting. Efforts of personnel assistants can be shifted to personnel policy development training, preventive labour relations and safety.

REGIONAL MUNICIPALITY OF  
HAMILTON-WENTWORTH  
1980 CURRENT BUDGET

8

FUNCTION: PERSONNEL

PROGRAM: LABOUR RELATIONS

PROGRAM COST SUMMARY

ACCOUNT NO	DESCRIPTION	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
				EXISTING	CHANGE	
	<u>EXPENDITURES</u>					
	Salaries & Wages	37,370	35,825	36,400	500	36,900
	Employee Benefits	5,480	4,446	4,700	100	4,800
	Communications	250	281	300		300
	Office Supplies	1,300	1,172	1,300		1,300
	Library Expenses	560	560	600		600
	Maintenance of Equipment	120	104	200		200
	Consultant Fees	22,000	21,415	22,000		22,000
	Negotiation Expenses	2,500	1,819	2,500		2,500
	Office Equipment	20	19	600	200	800
	Travelling Expenses	120	124	200		200
		<u>69,720</u>	<u>65,765</u>	<u>68,800</u>	<u>800</u>	<u>69,600</u>

FUNCTION: PERSONNEL  
PROGRAM: DEVELOPMENT

PROGRAM DESCRIPTION

STATEMENT OF PURPOSE:

To promote the further evolution of programs necessary to support management development, supervisory training and skills development.

OBJECTIVES:

1. To develop and implement a development programme that will enhance the management ability of Regional staff.
2. To develop and implement specific supervisory training programs in human relations, contract interpretations, description and management.
3. To identify levels upgrading and develop efforts to ensure an adequate supply of trained employees at all levels.

BENEFITS OR SAVINGS ASSOCIATED WITH CHANGE

- Increase in management ability of Regional staff.
- Ensure an adequate supply of trained employees at all levels.
- Training in 1980 of 100 staff as compared to 59 staff in 1979.

REGIONAL MUNICIPALITY OF  
HAMILTON-WENTWORTH  
1980 CURRENT BUDGET

10

FUNCTION: PERSONNEL

PROGRAM: DEVELOPMENT

PROGRAM COST SUMMARY

ACCOUNT NO	DESCRIPTION	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
				EXISTING	CHANGE	
	<u>EXPENDITURES</u>					
	Salaries & Wages	9,380	8,988	19,000		19,000
	Employee Benefits	1,380	1,116	3,500		3,500
	Advertising	100	1,593	500		500
	Office Supplies	1,300	1,173	1,300		1,300
	Library Expenses	240	240	600		600
	Mtce. of Equipment	120	105	100		100
	Office Equipment	20	19	800		800
	Travelling Expenses	120	124	100		100
	Memberships	500	609	600		600
	Staff Training & Development-Regional	6,000	5,937	6,000	1,000	7,000
	Staff Training - Personnel				2,000	2,000
	Conference	600	681	1,000		1,000
	Tuition Fees			700		700
		<u>19,760</u>	<u>20,585</u>	<u>34,200</u>	<u>3,000</u>	<u>37,200</u>

REGIONAL MUNICIPALITY OF  
HAMILTON - WENTWORTH  
1980 CURRENT BUDGET

11

FUNCTION: PERSONNEL

PROGRAM: PERSONNEL SERVICES

PROGRAM DESCRIPTION

STATEMENT OF PURPOSE:

To direct, implement and monitor all activities necessary to support a computerized human resource information system.

OBJECTIVES:

To provide an increased level of personnel services through a computerized personnel system to all committees, boards, commissions and operating departments.

BENEFITS OR SAVINGS ASSOCIATED WITH CHANGE

REGIONAL MUNICIPALITY OF  
HAMILTON-WENTWORTH  
1980 CURRENT BUDGET

12

FUNCTION: PERSONNEL

PROGRAM: PERSONNEL SERVICES

PROGRAM COST SUMMARY

ACCOUNT NO	DESCRIPTION	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
				EXISTING	CHANGE	
	<u>EXPENDITURES</u>					
	Salaries & Wages	25,360	24,306	24,600	3,000	27,600
	Employee Benefits	3,720	3,017	3,200	600	3,800
	Advertising				200	200
	Office Supplies	1,300	1,172	1,300		1,300
	Maintenance of Equipment	120	105	100		100
	Office Equipment	20	19	100	700	800
	Travelling Expenses	120	124	100		100
		<u>30,640</u>	<u>28,743</u>	<u>29,400</u>	<u>4,500</u>	<u>33,900</u>

REGIONAL MUNICIPALITY OF  
HAMILTON - WENTWORTH  
1980 CURRENT BUDGET

13

FUNCTION: PERSONNEL  
PROGRAM: EMPLOYEE SERVICES

PROGRAM DESCRIPTION

STATEMENT OF PURPOSE:

To effectively administer all activities to support a total human resource management activity.

OBJECTIVES:

To develop personnel policies in all activities.

BENEFITS OR SAVINGS ASSOCIATED WITH CHANGE

- Optimum utilization of M.S.A. computerized human resource information systems.
- Development of management reporting on human resources activity.
- Expedite current computerized personnel information.
- Re-direct senior personnel to policy development area.

REGIONAL MUNICIPALITY OF  
HAMILTON-WENTWORTH  
1980 CURRENT BUDGET

14

FUNCTION: PERSONNEL  
PROGRAM: EMPLOYEE SERVICES

PROGRAM COST SUMMARY

ACCOUNT NO	DESCRIPTION	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
				EXISTING	CHANGE	
	<u>EXPENDITURES</u>					
	Salaries & Wages	30,770	29,496	34,600	2,000	36,600
	Employee Benefits	4,520	3,661	4,400	300	4,700
	Temporary Office Help	1,700	1,537	2,000		2,000
	Communications	150	169	200		200
	Office Supplies	1,300	1,173	1,300		1,300
	Maintenance of Equipment	120	105	100		100
	Office Equipment	20	20	400	400	800
	Travelling Expenses	120	124	100		100
		<u>38,700</u>	<u>36,285</u>	<u>43,100</u>	<u>2,700</u>	<u>45,800</u>



FUNCTION: PERSONNEL  
PROGRAM: GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

STATEMENT OF PURPOSE:

To provide administrative effort to support delivery of a variety of programs.

OBJECTIVES:

To introduce a cross-reference filing system.

BENEFITS OR SAVINGS ASSOCIATED WITH CHANGE

- development of management reporting on human resources activity.
- expedite current computerized personnel information.
- re-direct senior personnel to policy development area.

REGIONAL MUNICIPALITY OF  
HAMILTON-WENTWORTH  
1980 CURRENT BUDGET

16

FUNCTION: PERSONNEL

PROGRAM: GENERAL ADMINISTRATION

PROGRAM COST SUMMARY

ACCOUNT NO	DESCRIPTION	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
				EXISTING	CHANGE	
	<u>EXPENDITURES</u>					
	Salaries & Wages	29,190	27,977	30,700	500	31,200
	Employee Benefits	4,280	3,472	3,900	100	4,000
	Communications	100	113	100		100
	Office Supplies	1,300	1,173	1,300		1,300
	Maintenance	120	105	100		100
	Office Equipment	20	20	600	200	800
	Travelling Expenses	120	124	100		100
	Temporary Office Help	6,800	6,150	8,000		8,000
		<u>41,930</u>	<u>39,134</u>	<u>44,800</u>	<u>800</u>	<u>45,600</u>



SOLICITOR

REGIONAL MUNICIPALITY OF  
HAMILTON - WENTWORTH  
1980 CURRENT BUDGET

17

FUNCTION: SOLICITOR  
PROGRAM: LEGAL SERVICES - ADMINISTRATION

PROGRAM DESCRIPTION

STATEMENT OF PURPOSE:

To provide all legal services to Council, Committees, Departments, Boards, Commissions and Lodges.

OBJECTIVES:

To maintain level of legal services to the Regional Corporation, Local Boards and staff and provide additional legal services to Regional Police in area of litigation, charges, arbitrations and procedures; to provide legal assistance on Official Plan and Freeway Hearings.

To draft legal documents, complete real estate transactions, provide legal opinions on statutes, procedures and documents to represent Region before O.M.B., Ontario Highway Transport Board, Niagara Escarpment Commission, Inquests, Police litigation, non-insurance claims and litigation, Expropriation Inquiries, to attend meetings of Council, Committees, Commissions, staff and provide legal assistance, to administer legal matters where outside Counsel retained, to provide assistance in preparation of legislation affecting this Region.

BENEFITS OR SAVINGS ASSOCIATED WITH CHANGE

REGIONAL MUNICIPALITY OF  
HAMILTON-WENTWORTH  
1980 CURRENT BUDGET

18

FUNCTION: SOLICITOR  
PROGRAM: LEGAL SERVICES - ADMINISTRATION

PROGRAM COST SUMMARY

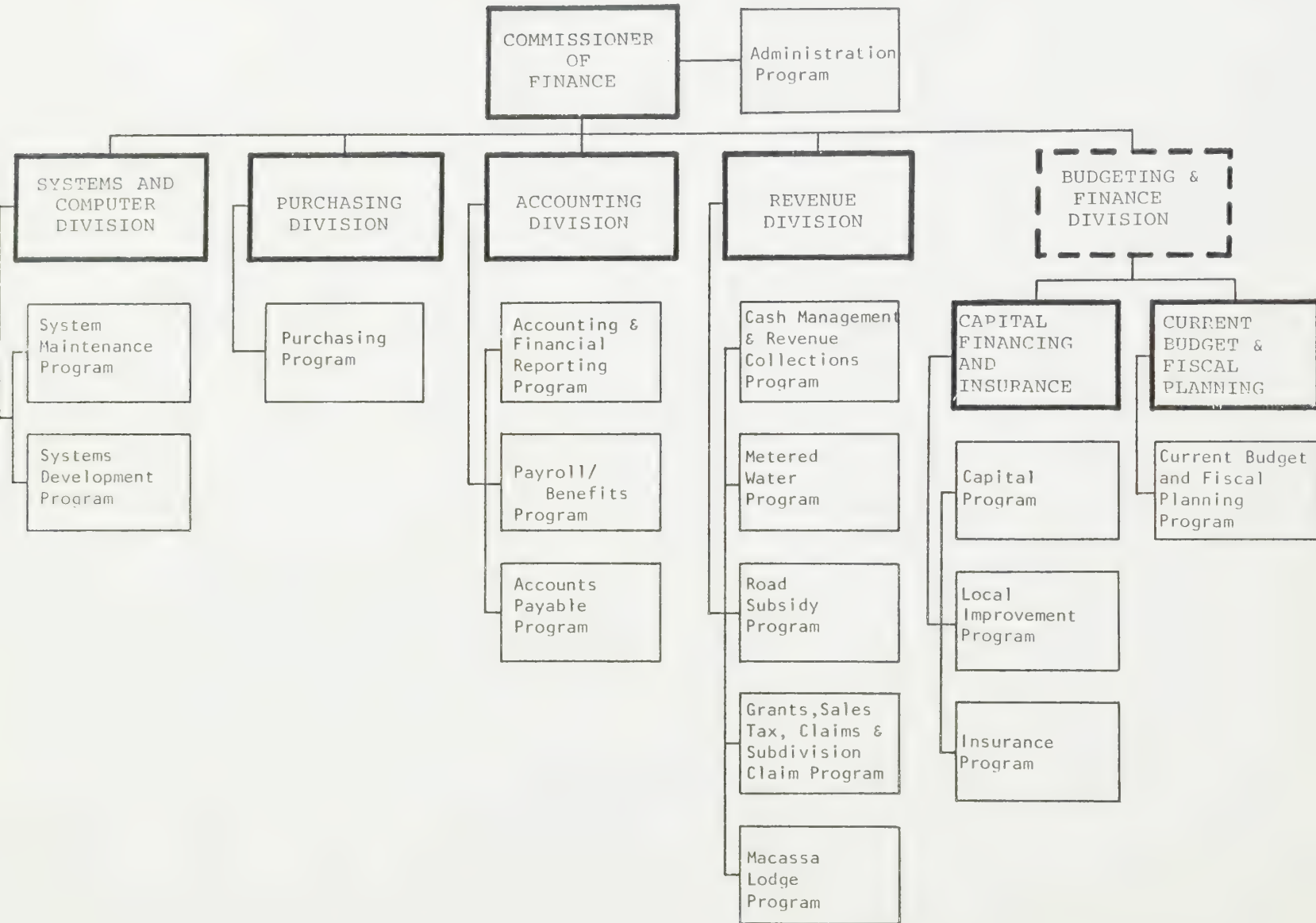
ACCOUNT NO	DESCRIPTION	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
				EXISTING	CHANGE	
0326-	<u>EXPENDITURES</u>					
0101	Salaries	101,980	109,534	110,900	32,000	142,900
0104	Employee Benefits	14,360	12,206	13,800	4,200	18,000
0111	Communications	200	182	250		250
0121	Office Supplies	3,700	3,778	3,000	200	3,200
0124	Library	3,000	3,100	3,200		3,200
0131	Mtce. - Office Equipment	400	343	450		450
0171	Office Equipment				3,700	3,700
0155	Court Costs	1,500	852	1,200		1,200
0156	Witness Fees	4,000	3,398	4,000		4,000
0191	Travelling	1,500	1,597	1,700		1,700
0193	Memberships	400	365	400	100	500
0194	Training Courses	500	425	500	100	600
0195	Conferences	600	555	600	100	700
0199	Consultants Fees	19,900	19,900	21,000	(15,000)	6,000
		<u>152,040</u>	<u>156,235</u>	<u>161,000</u>	<u>25,400</u>	<u>186,400</u>
	<u>REVENUES</u>					
	Regional Roads	2,500	2,500	3,000		3,000
	Wentworth Lodge	1,100	1,100	1,200		1,200
	Macassa Lodge	3,700	3,700	4,000		4,000
	Social Services	8,500	8,500	9,000		9,000
	Health Unit	4,500	4,500	5,000		5,000
	Water Works	4,000	4,000	5,000		5,000
	Sewage Operations	5,000	5,000	5,000		5,000
	Police - Legal Consultants				30,000	30,000
	Claim Settlements	1,150	434	1,200		1,200
		<u>30,450</u>	<u>29,734</u>	<u>33,400</u>	<u>30,000</u>	<u>63,400</u>
TO BE MET FROM GENERAL LEVY		121,590	126,501	127,600	(4,600)	123,000



FINANCE



## DEPARTMENT OF FINANCE



REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH  
1980 CURRENT BUDGET

20

RESPONSIBILITY CENTRE FINANCE COMMITTEE  
DEPARTMENT / AGENCY FINANCE

DEPARTMENT OR AGENCY BUDGET SUMMARY

EXPENDITURES - GROSS	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
			EXISTING	CHANGE	
Administration	140,850	140,546	148,000		148,000
Systems & Computer Division	336,810	341,761	307,800	9,900	317,700
Purchasing Division	107,180	103,945	107,800		107,800
Accounting Division	439,980	443,035	461,400	12,500	473,900
Revenue Division	380,810	363,202	458,400		458,400
Capital Program	145,980	155,749	166,200		166,200
Budgeting & Finance	87,570	86,540	90,800		90,800
<b>TOTAL EXPENDITURES</b>	<b>1,639,180</b>	<b>1,634,778</b>	<b>1,740,400</b>	<b>22,400</b>	<b>1,762,800</b>
REVENUES - GROSS					
Chargebacks - Police	28,500	26,944			
Macassa Lodge	54,100	54,100	54,200	700	54,900
Wentworth Lodge	19,400	19,400	17,400	100	17,500
Social Services	36,900	38,300	39,000	1,000	40,000
Health	31,100	35,100	32,600	400	33,000
Water Works	140,000	140,000	153,500		153,500
Sewage Works	118,000	118,000	128,300		128,300
R.B.G.	700	700	700		700
Library	2,000	2,000	2,000		2,000
School Traffic Officers	4,400	4,400	4,600		4,600
Insurance Reserve	23,000	22,281	42,700		42,700
Local Improvements	18,000	46,228	18,500		18,500
I.M.A. Program	6,500		2,500		2,500
Local Roads			40,000		40,000
D.A.R.T.S.		15,000	15,100		15,100
Misc.		937			
<b>TOTAL REVENUES</b>	<b>482,600</b>	<b>523,390</b>	<b>551,100</b>	<b>2,200</b>	<b>553,300</b>
<b>TO BE MET FROM GENERAL LEVY</b>	<b>1,156,580</b>	<b>1,111,388</b>	<b>1,189,300</b>	<b>20,200</b>	<b>1,209,500</b>

FUNCTION: FINANCE  
PROGRAM: ADMINISTRATION

PROGRAM DESCRIPTION

STATEMENT OF PURPOSE:

To satisfy the statutory and managerial requirements as outlined in statutes and as requested by Council and the Chief Administrative Officer.

OBJECTIVES:

1. To provide corporate financial services, systems, controls and reports necessary for financial planning and decision making.
2. To provide direction and supervision to the various divisions of the Finance Department with respect to the review, development and implementation of related management policies, plans, practices and reports, and with respect to the planning and utilization of resources dedicated to the function.

STAFF COMPLEMENT:

Approved January 1, 1980 complement - 2 full time

BENEFITS OR SAVINGS ASSOCIATED WITH CHANGE

REGIONAL MUNICIPALITY OF  
HAMILTON-WENTWORTH  
1980 CURRENT BUDGET

22

FUNCTION: FINANCE  
PROGRAM: ADMINISTRATION

PROGRAM COST SUMMARY

ACCOUNT Nº	DESCRIPTION	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
				EXISTING	CHANGE	
0327	<u>EXPENDITURES</u>					
0101	Salaries & Wages	61,320	63,220	67,200		67,200
0104	Employee Benefits	8,440	8,063	8,200		8,200
0111	Communications	500	774	600		600
0121	Office Supplies	9,000	8,867	9,500		9,500
0124	Library	100	205	200		200
0131	Repairs & Mtce. - Equipment	300	246	100		100
0142	Insurance	1,890	1,890	1,900		1,900
0190	Auditors	50,000	50,000	50,000		50,000
0191	Travelling	1,600	1,590	1,600		1,600
0193	Memberships	2,000	1,968	2,000		2,000
0194	Training Courses	3,700	1,782	3,700		3,700
0195	Conference & Convention	2,000	1,941	3,000		3,000
		140,850	140,546	148,000		148,000
	<u>REVENUES</u>					
	Chargebacks - Health Unit	5,000	5,000	5,000		5,000
	- Water Works	8,000	8,000	8,000		8,000
	- Sewage Works	8,000	8,000	8,000		8,000
	- Library	2,000	2,000	2,000		2,000
	- R.B.G.	700	700	700		700
		23,700	23,700	23,700		23,700
	<b>TO BE MET FROM GENERAL LEVY</b>	117,150	116,846	124,300		124,300



## 23

SYSTEMS & COMPUTER DIVISION

EXPENDITURES - GROSS	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
			EXISTING	CHANGE	
Systems Maintenance	84,420	86,153	102,500	700	103,200
Systems Development	252,390	255,608	205,300	9,200	214,500
<b>TOTAL EXPENDITURES</b>	<b>336,810</b>	<b>341,761</b>	<b>307,800</b>	<b>9,900</b>	<b>317,700</b>
REVENUES - GROSS					
Chargeback - Police	28,500	26,944			
<b>TOTAL REVENUES</b>	<b>28,500</b>	<b>26,944</b>			
<b>TO BE MET FROM GENERAL LEVY</b>	<b>308,310</b>	<b>314,817</b>	<b>307,800</b>	<b>9,900</b>	<b>317,700</b>

FUNCTION: SYSTEMS & COMPUTER DIVISION  
PROGRAM: SYSTEMS MAINTENANCE

PROGRAM DESCRIPTION

STATEMENT OF PURPOSE:

To co-ordinate data processing functions throughout the Region, to meet the needs of line departments.

OBJECTIVES:

To co-ordinate and monitor the delivery of reports, accounting and management information.

STAFF COMPLEMENT:

Approved January 1, 1980 complement - 1.5 full time.

BENEFITS OR SAVINGS ASSOCIATED WITH CHANGE

Required for training of new personnel on existing systems and programming.

## 25

PROGRAM: SYSTEMS MAINTENANCE

[illegible]



## 26

**PROGRAM:** SYSTEMS DEVELOPMENT

Improve data processing service to user departments utilization of a remote job entry system. This system would eliminate unnecessary time taken by user departments delivering into and retrieval of input from data centre at City Hall.

## 27

PROGRAM: SYSTEMS DEVELOPMENT

ACCOUNT No	DESCRIPTION	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
				EXISTING	CHANGE	
	<u>EXPENDITURES</u>					
	Salaries & Wages	72,650	77,406	111,200	2,500	113,700
	Employee Benefits	9,500	8,803	16,400	400	16,800
	Office Supplies	500	487	500		500
	Program/Systems Charges	164,640	164,193	75,000		75,000
	Equipment	3,100	3,025			
	Travelling	700	668	600		600
	Memberships & Subscriptions	300	296	300		300
	Training	400	282	700	6,300	7,000
	Conference & Conventions	600	448	600		600
		<u>252,390</u>	<u>255,608</u>	<u>205,300</u>	<u>9,200</u>	<u>214,500</u>
	<u>REVENUES</u>					
	Chargeback - Police	<u>28,500</u>	<u>26,944</u>			
	<b>TO BE MET FROM GENERAL LEVY</b>	<b>223,890</b>	<b>228,664</b>	<b>205,300</b>	<b>9,200</b>	<b>214,500</b>

REGIONAL MUNICIPALITY OF  
HAMILTON - WENTWORTH  
1980 CURRENT BUDGET

28

FUNCTION: PURCHASING DIVISION

PROGRAM: PURCHASING

PROGRAM DESCRIPTION

STATEMENT OF PURPOSE:

Co-ordinating the purchasing of goods and services for all Regional Departments.

OBJECTIVES:

Tendering system that maximizes competition and participation.  
Processing 4,500 purchase requisitions.  
Co-ordinating co-operative purchasing with area municipalities.  
Review and update purchasing regulations.

STAFF COMPLEMENT:

Approved January 1, 1980 complement - 2 full time.

BENEFITS OR SAVINGS ASSOCIATED WITH CHANGE

REGIONAL MUNICIPALITY OF  
HAMILTON-WENTWORTH  
1980 CURRENT BUDGET

29

FUNCTION: PURCHASING DIVISION

PROGRAM: PURCHASING

PROGRAM COST SUMMARY

ACCOUNT NO	DESCRIPTION	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
				EXISTING	CHANGE	
0327-	<u>EXPENDITURES</u>					
0901	Salaries & Wages	34,660	33,605	34,800		34,800
0904	Employee Benefits	5,120	4,950	5,600		5,600
0921	Office Supplies & Stationery	2,000	1,788	2,000		2,000
0924	Purchasing Charges	65,000	63,221	65,000		65,000
0991	Travelling	300	298	300		300
	Repairs & Mtce. - Equipment	100	83	100		100
		<u>107,180</u>	<u>103,945</u>	<u>107,800</u>		<u>107,800</u>
	<u>REVENUES</u>					
	Chargeback - Macassa Lodge	11,900	11,900	8,600		8,600
	- Wentworth Lodge	6,000	6,000	3,200		3,200
		<u>17,900</u>	<u>17,900</u>	<u>11,800</u>		<u>11,800</u>
	<b>TO BE MET FROM GENERAL LEVY</b>	<b>89,280</b>	<b>86,045</b>	<b>96,000</b>		<b>96,000</b>



REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH  
1980 CURRENT BUDGET

30

DIVISION SUMMARY

DEPARTMENT  
FUNCTION

FINANCE

ACCOUNTING DIVISION

EXPENDITURES - GROSS

Accounting

Payroll

Accounts Payable

1979  
BUDGET

1979  
PROBABLE  
ACTUAL

1980  
EXISTING CHANGE

1980  
APPROVED  
BUDGET

155,460

154,680

160,800

160,800

144,570

144,234

152,500

12,500

165,000

139,950

144,121

148,100

148,100

TOTAL EXPENDITURES

439,980

443,035

461,400

12,500

473,900

REVENUES - GROSS

Chargebacks - Macassa Lodge  
- Wentworth Lodge  
- Social Services  
- Health  
- School Traffic

I.M.A. Program

23,900

13,400

36,900

26,100

4,400

2,000

23,900

13,400

38,300

30,100

4,400

25,200

14,200

39,000

27,600

4,600

700

100

1,000

400

25,900

14,300

40,000

28,000

4,600

TOTAL REVENUES

106,700

110,100

110,600

2,200

112,800

TO BE MET FROM GENERAL LEVY

333,280

332,935

350,800

10,300

361,100

REGIONAL MUNICIPALITY OF  
HAMILTON - WENTWORTH  
1980 CURRENT BUDGET

31

FUNCTION: ACCOUNTING DIVISION

PROGRAM: ACCOUNTING

PROGRAM DESCRIPTION

STATEMENT OF PURPOSE:

The major goal of the accounting section is to control and monitor the Regional Financial Reporting Systems. Other goals involve special reporting within the system - maintenance management, police vehicle reporting, library project costing and planning program reporting. This area also maintains full control of all accounting source documents.

OBJECTIVES:

1. Provide financial reports to departments and Regional Council - semi monthly.
2. Prepare annual financial statements by February 28.
3. Reconciliation of all bank accounts within a two month span.
4. Maintenance of Department records.
5. Control and maintain all source documents coming into the system.

STAFF COMPLEMENT:

Approved January 1, 1980 complement - 5 2/3 full time.

BENEFITS OR SAVINGS ASSOCIATED WITH CHANGE

REGIONAL MUNICIPALITY OF  
HAMILTON-WENTWORTH  
1980 CURRENT BUDGET

32

FUNCTION: ACCOUNTING DIVISION

PROGRAM: ACCOUNTING

PROGRAM COST SUMMARY

ACCOUNT NO	DESCRIPTION	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
				EXISTING	CHANGE	
0327-	<u>EXPENDITURES</u>					
1001	Salaries	105,240	104,703	109,100		109,100
1004	Employee Benefits	15,420	15,561	15,100		15,100
1012	Advertising & Publicity	1,500	1,300	2,000		2,000
1021	Office Supplies	4,500	4,566	4,500		4,500
1028	Bank Reconciliation - ARP	6,000	5,793	6,000		6,000
1031	Repairs & Mtce. Equipment	400	328	300		300
1071	Office Equipment	300	498			
1091	Travelling	300	298	300		300
	Data Processing	21,800	21,633	23,500		23,500
		155,460	154,680	160,800		160,800
	<u>REVENUES</u>					
	Chargeback - Macassa Lodge	7,600	7,600	8,000		8,000
	- Wentworth Lodge	4,300	4,300	4,500		4,500
	- Social Services	11,800	12,250	12,400		12,400
	- Health	8,300	9,600	8,700		8,700
		32,000	33,750	33,600		33,600
	<b>TO BE MET FROM GENERAL LEVY</b>	123,460	120,930	127,200		127,200



REGIONAL MUNICIPALITY OF  
HAMILTON - WENTWORTH  
1980 CURRENT BUDGET

33

FUNCTION: ACCOUNTING DIVISION  
PROGRAM: PAYROLL/BENEFITS

PROGRAM DESCRIPTION

STATEMENT OF PURPOSE:

Provide all employee compensation such as payroll and employee benefits which include major medical, dental, OHIP, Group Life Insurance and Pension Benefits under OMERS, a provincially administered plan and HMRF, an internally administered plan. In addition, this section provides labour distribution and personnel costs into the accounting and reporting system.

OBJECTIVES:

1. Implement new M.S.A. payroll/personnel system by September 1980.
2. Provide accurate payrolls each week.
3. Ensure that all employees have the proper benefit coverage.
4. Ensure correct labour distribution and pertinent information to the reporting systems.

STAFF COMPLEMENT:

Approved January 1, 1980 complement - 4 2/3 full time.

Intended additions in 1980 - 1 full time.

BENEFITS OR SAVINGS ASSOCIATED WITH CHANGE

An additional staff will be needed to fully implement the new MSA payroll system. For example all the input of data and the monitoring of output will be done in payroll.

REGIONAL MUNICIPALITY OF  
HAMILTON-WENTWORTH  
1980 CURRENT BUDGET

34

FUNCTION: ACCOUNTING DIVISION

PROGRAM: PAYROLL BENEFITS

PROGRAM COST SUMMARY

ACCOUNT NO	DESCRIPTION	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
				EXISTING	CHANGE	
0327-	<u>EXPENDITURES</u>					
1001	Salaries	83,200	82,808	87,600	10,500	98,100
1004	Employee Benefits	12,210	12,307	13,200	1,700	14,900
1021	Office Supplies	7,500	7,611	8,000		8,000
1031	Repairs & Mtce. - Equipment	300	245	200		200
1055	HMRP Fees	14,000	13,962	14,000		14,000
1071	Office Equipment				300	300
1091	Travelling & Supper Allowance	400	397	400		400
	Data Processing	26,960	26,904	29,100		29,100
		<u>144,570</u>	<u>144,234</u>	<u>152,500</u>	<u>12,500</u>	<u>165,000</u>
	<u>REVENUES</u>					
	Chargebacks - Macassa Lodge	12,200	12,200	12,800	700	13,500
	- Wentworth Lodge	6,600	6,600	7,000	100	7,100
	- Social Services	8,700	9,030	9,100	1,000	10,100
	- Health	11,200	12,900	11,800	400	12,200
	- School Traffic	4,400	4,400	4,600		4,600
	I.M.A. Program	2,000				
		<u>45,100</u>	<u>45,130</u>	<u>45,300</u>	<u>2,200</u>	<u>47,500</u>
TO BE MET FROM GENERAL LEVY		99,470	99,104	107,200	10,300	117,500

REGIONAL MUNICIPALITY OF  
HAMILTON - WENTWORTH  
1980 CURRENT BUDGET

35

FUNCTION: ACCOUNTING DIVISION

PROGRAM: ACCOUNTS PAYABLE

PROGRAM DESCRIPTION

STATEMENT OF PURPOSE:

The major goal is the responsibility for the commitment and payment of all expenditures including the checking for necessary approvals whether by Regional Council or Spending Committees and the auditing of payments being made by outside bodies.

OBJECTIVES:

1. Complete microfilming project from 1974 to date.
2. Ensure accounts are paid each week.
3. Start planning of MSA accounts payable module.

STAFF COMPLEMENT:

Approved January 1, 1980 Complement - 5 2/3 full time

BENEFITS OR SAVINGS ASSOCIATED WITH CHANGE

REGIONAL MUNICIPALITY OF  
HAMILTON-WENTWORTH  
1980 CURRENT BUDGET

36

FUNCTION: ACCOUNTING DIVISION

PROGRAM: ACCOUNTS PAYABLE

PROGRAM COST SUMMARY

ACCOUNT NO	DESCRIPTION	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
				EXISTING	CHANGE	
0327-	<u>EXPENDITURES</u>					
1001	Salaries	93,780	93,195	95,700		95,700
1004	Employee Benefits	13,770	13,851	13,900		13,900
	Temporary Office Help	3,000	7,808	3,000		3,000
1021	Office Supplies & Postage	7,000	7,091	8,000		8,000
1031	Repairs & Mtce. - Equipment	300	245	200		200
	Microfilm Supplies			3,500		3,500
1091	Travelling & Supper Allowances	300	298	300		300
	Data Processing	21,800	21,633	23,500		23,500
		<u>139,950</u>	<u>144,121</u>	<u>148,100</u>		<u>148,100</u>
	<u>REVENUES</u>					
	Chargebacks - Macassa Lodge	4,100	4,100	4,400		4,400
	- Wentworth Lodge	2,500	2,500	2,700		2,700
	- Social Services	16,400	17,020	17,500		17,500
	- Health	6,600	7,600	7,100		7,100
		<u>29,600</u>	<u>31,220</u>	<u>31,700</u>		<u>31,700</u>
	<b>TO BE MET FROM GENERAL LEVY</b>	<b>110,350</b>	<b>112,901</b>	<b>116,400</b>		<b>116,400</b>



REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH  
1980 CURRENT BUDGET

37

DEPARTMENT  
FUNCTION

FINANCE  
REVENUE DIVISION

DIVISION SUMMARY

EXPENDITURES - GROSS	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
			EXISTING	CHANGE	
Grants, Sales Tax Claims, & Subdivision Control	30,905	30,661	35,900		35,900
Road Subsidy Program	21,050	20,840	62,400		62,400
Metered Water	214,375	188,545	226,100		226,100
Cash Management, & Revenue Collection	96,100	104,282	113,600		113,600
Macassa Lodge	18,380	18,874	20,400		20,400
<b>TOTAL EXPENDITURES</b>	<b>380,810</b>	<b>363,202</b>	<b>458,400</b>		<b>458,400</b>
REVENUES - GROSS					
Chargebacks - Water Works	132,000	132,000	145,500		145,500
- Sewage Works	110,000	110,000	120,300		120,300
- Macassa Lodge	18,300	18,300	20,400		20,400
I.M.A. Program	2,500		2,500		2,500
D.A.R.T.S.		15,000	15,100		15,100
Engineering - Local Roads			40,000		40,000
Misc. Revenue		937			
<b>TOTAL REVENUES</b>	<b>262,800</b>	<b>276,237</b>	<b>343,800</b>		<b>343,800</b>
<b>TO BE MET FROM GENERAL LEVY</b>	<b>118,010</b>	<b>86,965</b>	<b>114,600</b>		<b>114,600</b>

FUNCTION: REVENUE DIVISION  
PROGRAM: GRANTS, SALES TAX CLAIMS, & SUBDIVISION CONTROL

PROGRAM DESCRIPTION

STATEMENT OF PURPOSE:

Co-ordinate the preparation of Grants and Sales Tax claims.  
Control of financial and security requirements on New Developments.

OBJECTIVES:

Ensure prompt submission and collection of grant and sales tax claims.  
Monitor the collection of Capital Levies, one foot reserve recoveries, and inspection fees.  
Maintain control over securities (letter of credit) held for work performance on subdivision agreements.

STAFF COMPLEMENT:

Approved January 1, 1980 complement

BENEFITS OR SAVINGS ASSOCIATED WITH CHANGE

REGIONAL MUNICIPALITY OF  
HAMILTON-WENTWORTH  
1980 CURRENT BUDGET

39

FUNCTION: REVENUE DIVISION  
PROGRAM: GRANTS, SALES TAX CLAIMS, & SUBDIVISION CONTROL

PROGRAM COST SUMMARY

ACCOUNT NO	DESCRIPTION	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
				EXISTING	CHANGE	
0327-	<u>EXPENDITURES</u>					
0801	Salaries & Wages	26,740	27,177	30,700		30,700
0804	Employee Benefits	3,815	3,153	4,800		4,800
0821	Office Supplies	50	47	100		100
0831	Repairs & Mtce. Equipment	100	85	100		100
0891	Travelling Expenses	200	199	200		200
		<u>30,905</u>	<u>30,661</u>	<u>35,900</u>		<u>35,900</u>
TO BE MET FROM GENERAL LEVY		30,905	30,661	35,900		35,900



REGIONAL MUNICIPALITY OF  
HAMILTON - WENTWORTH  
1980 CURRENT BUDGET

40

FUNCTION: REVENUE DIVISION  
PROGRAM: ROAD SUBSIDY PROGRAM

PROGRAM DESCRIPTION

STATEMENT OF PURPOSE:

Co-ordinate the preparation of submissions for Provincial subsidies and other recoveries related to the Regional Road Program.  
Provide the City of Hamilton with the financial information which it will require to effectively control the Local Road Program.  
Provide timely financial information to the Engineering Department.

OBJECTIVES:

Ensure the prompt submissions and collections of Provincial subsidies and miscellaneous recoveries.  
Provide monthly financial reports to the City of Hamilton on the status of the Local Road Program.  
Provide monthly financial reports to the Engineering Department on the status of the Regional Road Program and the related Provincial Subsidies.

STAFF COMPLEMENT:

Approved January 1, 1980 Complement

BENEFITS OR SAVINGS ASSOCIATED WITH CHANGE

REGIONAL MUNICIPALITY OF  
HAMILTON - WENTWORTH  
1980 CURRENT BUDGET

41

FUNCTION: REVENUE DIVISION

PROGRAM: ROAD SUBSIDY PROGRAM

PROGRAM COST SUMMARY

ACCOUNT NO	DESCRIPTION	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
				EXISTING	CHANGE	
0327-	<u>EXPENDITURES</u>					
	Salaries & Wages	18,000	18,288	53,400		53,400
	Employee Benefits	2,800	2,314	8,300		8,300
	Office Supplies	50	48	100		100
	Repairs & Mtce. Equipment	50	42	100		100
	Office Equipment			300		300
	Travelling Expenses	150	148	200		200
		<u>21,050</u>	<u>20,840</u>	<u>62,400</u>		<u>62,400</u>
	<u>REVENUES</u>					
	Chargeback - Local Roads			40,000		40,000
				<u></u>		<u></u>
TO BE MET FROM GENERAL LEVY		21,050	20,840	22,400		22,400

REGIONAL MUNICIPALITY OF  
HAMILTON - WENTWORTH  
1980 CURRENT BUDGET

42

FUNCTION: REVENUE DIVISION  
PROGRAM: METERED WATER

PROGRAM DESCRIPTION

STATEMENT OF PURPOSE:

Billing and collections of all consumers metered water services in the Regional Municipality of Hamilton-Wentworth.

OBJECTIVES:

To improve consumer information and public relation service.  
Preparation of water bills to all consumers on a regular and consistent basis.  
Effective collection of metered water arrears.  
Transfer of outstanding metered water arrears to property taxes.

STAFF COMPLEMENT:

Approved January 1, 1980 complement.

BENEFITS OR SAVINGS ASSOCIATED WITH CHANGE

REGIONAL MUNICIPALITY OF  
HAMILTON-WENTWORTH  
1980 CURRENT BUDGET

43

FUNCTION: REVENUE DIVISION

PROGRAM: METERED WATER

PROGRAM COST SUMMARY

ACCOUNT No	DESCRIPTION	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
				EXISTING	CHANGE	
0327-	<u>EXPENDITURES</u>					
0701	Salaries & Wages	60,040	58,827	63,800		63,800
0704	Employee Benefits	8,435	7,409	9,500		9,500
0716	Postage	18,500	18,269	22,500		22,500
0617	Bank Collection Charge	24,000	24,819	24,500		24,500
0721	Office Supplies	11,300	9,005	12,000		12,000
0731	Repairs & Mtce. Equipment	300	245	300		300
0750	Computer Costs	69,800	49,397	69,800		69,800
0760	Meter Reading	22,000	20,430	23,500		23,500
0771	Office Equipment		144	200		200
		<u>214,375</u>	<u>188,545</u>	<u>226,100</u>		<u>226,100</u>
	<u>REVENUES</u>					
	Chargeback - Water Works	116,000	116,000	124,800		124,800
	- Sanitary Sewers	94,000	94,000	101,300		101,300
		<u>210,000</u>	<u>210,000</u>	<u>226,100</u>		<u>226,100</u>
TO BE MET FROM GENERAL LEVY		<u>4,375</u>	<u>(21,455)</u>			

REGIONAL MUNICIPALITY OF  
HAMILTON – WENTWORTH  
1980 CURRENT BUDGET

FUNCTION: REVENUE DIVISION  
PROGRAM: CASH MANAGEMENT & COLLECTIONS

PROGRAM DESCRIPTION

STATEMENT OF PURPOSE:

- To ensure cash availability in order to meet the Region's Capital and Operating expenditure.
- To maximize cash availability for investment purposes where the funds are not immediately required to meet expenditures.
- To invest funds not immediately required to meet expenditures.

OBJECTIVES:

- To maintain an efficient cash collection and accounts receivable system including the related banking services, cash control and cash forecasting.
- Continually review and develop the investment strategy which will yield the highest rate of return on Investments.
- Control over the Petty Cash funds and cheque signing operations.
- Administer custody procedures on all securities and letters of credit held by the Region.

STAFF COMPLEMENT:

Approved January 1, 1980 complement

BENEFITS OR SAVINGS ASSOCIATED WITH CHANGE

## 45

**PROGRAM:** CASH MANAGEMENT & COLLECTIONS

**PROGRAM:** CASH MANAGEMENT & COLLECTIONS

ACCOUNT No	DESCRIPTION	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
				EXISTING	CHANGE	
0327-	<u>EXPENDITURES</u>					
0501	Salaries & Wages	80,390	81,531	85,600		85,600
0504	Employee Benefits	11,860	9,804	13,300		13,300
0521	Office Supplies	3,000	3,066	2,900		2,900
0531	Repairs & Mtce. Equipment	400	328	500		500
0540	Computer Services - DARTS		9,027	10,800		10,800
0570	Office Equipment	150	148	200		200
0591	Travelling & Expenses	300	378	300		300
		<u>96,100</u>	<u>104,282</u>	<u>113,600</u>		<u>113,600</u>
	<u>REVENUES</u>					
	I.M.A. Program	2,500		2,500		2,500
	Chargeback - Water Works	16,000	16,000	20,700		20,700
	- Sanitary Sewers	16,000	16,000	19,000		19,000
	Billing Service - D.A.R.T.S.		15,000	15,100		15,100
	Miscellaneous Revenues		937			
		<u>34,500</u>	<u>47,937</u>	<u>57,300</u>		<u>57,300</u>
	<b>TO BE MET FROM GENERAL LEVY</b>	<b>61,600</b>	<b>56,345</b>	<b>56,300</b>		<b>56,300</b>

REGIONAL MUNICIPALITY OF  
HAMILTON - WENTWORTH  
1980 CURRENT BUDGET

46

FUNCTION: REVENUE DIVISION

PROGRAM: MACASSA LODGE

PROGRAM DESCRIPTION

STATEMENT OF PURPOSE:

Preparation of Provincial Subsidy Claim.  
Issuing of invoice Residents' maintenance charges.  
Manage Residents' trust funds.

OBJECTIVES:

Ensure the prompt preparation and collection of Subsidy Claims and Residents' maintenance charges.  
Maintain accounting records for Residents' maintenance, and trust funds.

STAFF COMPLEMENT:

Approved January 1, 1980 complement.

BENEFITS OR SAVINGS ASSOCIATED WITH CHANGE

REGIONAL MUNICIPALITY OF  
HAMILTON-WENTWORTH  
1980 CURRENT BUDGET

47

FUNCTION: REVENUE DIVISION

PROGRAM: MACASSA LODGE

PROGRAM COST SUMMARY

ACCOUNT NO	DESCRIPTION	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
				EXISTING	CHANGE	
0327-	<u>EXPENDITURES</u>					
0601	Salaries & Wages	15,930	16,568	17,400		17,400
0604	Employee Benefits	2,350	2,277	2,800		2,800
0621	Office Supplies	100	29	100		100
0691	Travelling Expenses			100		100
		<u>18,380</u>	<u>18,874</u>	<u>20,400</u>		<u>20,400</u>
	<u>REVENUES</u>					
	Macassa Lodge	<u>18,300</u>	<u>18,300</u>	<u>20,400</u>		<u>20,400</u>
TO BE MET FROM GENERAL LEVY		80	574			





REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH  
1980 CURRENT BUDGET

48

DIVISION SUMMARY

DEPARTMENT

FINANCE

FUNCTION

CAPITAL PROGRAMS & INSURANCE

EXPENDITURES - GROSS	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
			EXISTING	CHANGE	
Capital	68,200	74,468	79,800		79,800
Local Improvement	42,425	44,105	43,700		43,700
Insurance	35,355	37,176	42,700		42,700
<b>TOTAL EXPENDITURES</b>	<b>145,980</b>	<b>155,749</b>	<b>166,200</b>		<b>166,200</b>
REVENUES - GROSS					
Chargeback - Insurance	23,000	22,281	42,700		42,700
- Local Improvement	18,000	46,228	18,500		18,500
I.M.A. Program	2,000				
<b>TOTAL REVENUES</b>	<b>43,000</b>	<b>68,509</b>	<b>61,200</b>		<b>61,200</b>
<b>TO BE MET FROM GENERAL LEVY</b>	<b>102,980</b>	<b>87,240</b>	<b>105,000</b>		<b>105,000</b>

REGIONAL MUNICIPALITY OF  
HAMILTON - WENTWORTH  
1980 CURRENT BUDGET

FUNCTION: CAPITAL PROGRAMS & INSURANCE  
PROGRAM: CAPITAL

PROGRAM DESCRIPTION

STATEMENT OF PURPOSE:

To ensure the long term financial strength and continuity of the Regional Municipality of Hamilton-Wentworth.

OBJECTIVES:

- 1. Issue debentures at the lowest possible rate.
- 2. To provide maintenance of Reserves for the adequate protection and flexibility of the Capital Program.
- 3. To prepare the Capital Budget by the year-end of the preceding year.
- 4. To compile an Economic Survey of the Region.

STAFF COMPLEMENT:

Approved January 1, 1980 complement - 2.7 full time  
1.9 temporaries

BENEFITS OR SAVINGS ASSOCIATED WITH CHANGE

## 50

PROGRAM: CAPITAL

[illegible][illegible]

REGIONAL MUNICIPALITY OF  
HAMILTON - WENTWORTH  
1980 CURRENT BUDGET

51

FUNCTION: CAPITAL PROGRAMS & INSURANCE

PROGRAM: LOCAL IMPROVEMENTS

PROGRAM DESCRIPTION

STATEMENT OF PURPOSE:

To establish a local improvement program that will meet the needs of the Citizens of our Region and at the same time will not create a strain on the finances of the Water and Sewage service rates.

OBJECTIVES:

To rate and initiate Local Improvement projects in a prompt and efficient manner.

To finance the Local Improvement projects, at an equitable rate, within six months of closing the project.

STAFF COMPLEMENT:

Approved January 1, 1980 complement - 1.8 full time  
.6 temporaries

BENEFITS OR SAVINGS ASSOCIATED WITH CHANGE

REGIONAL MUNICIPALITY OF  
HAMILTON-WENTWORTH  
1980 CURRENT BUDGET

52

FUNCTION: CAPITAL PROGRAMS & INSURANCE

PROGRAM: LOCAL IMPROVEMENTS

PROGRAM COST SUMMARY

ACCOUNT Nº	DESCRIPTION	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
				EXISTING	CHANGE	
	<u>EXPENDITURES</u>					
	Salaries & Wages	36,260	38,322	37,400		37,400
	Employee Benefits	4,625	4,505	5,100		5,100
	Office Supplies	600	363	300		300
	Travelling Expenses	150	149	400		400
	Equipment - Repairs & Mtce.	200	162	100		100
	Office Equipment	590	604	400		400
		<u>42,425</u>	<u>44,105</u>	<u>43,700</u>		<u>43,700</u>
	<u>REVENUES</u>					
	Chargeback - Local Improvement	18,000	46,228	18,500		18,500
		<u>18,000</u>	<u>46,228</u>	<u>18,500</u>		<u>18,500</u>
	<b>TO BE MET FROM GENERAL LEVY</b>	<b>24,425</b>	<b>(2123)</b>	<b>25,200</b>		<b>25,200</b>

## 53

PROGRAM: INSURANCE

## BENEFITS OR SAVINGS ASSOCIATED WITH CHANGE

REGIONAL MUNICIPALITY OF  
HAMILTON-WENTWORTH  
1980 CURRENT BUDGET

54

FUNCTION: CAPITAL PROGRAMS & INSURANCE

PROGRAM: INSURANCE

PROGRAM COST SUMMARY

ACCOUNT No	DESCRIPTION	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
				EXISTING	CHANGE	
	<u>EXPENDITURES</u>					
	Salaries & Wages	25,600	27,695	31,800		31,800
	Employee Benefits	3,855	3,754	4,700		4,700
	Office Supplies	345	208	200		200
	Office Equipment	30	31			
	Travelling Expenses	125	124	200		200
	Repairs & Mtce. Equipment	100	83	100		100
	Conventions & Seminars	2,000	1,738	2,100		2,100
	Courses for Staff Training	800	810	1,100		1,100
	Adjusting Fees	2,500	2,733	2,500		2,500
		<u>35,355</u>	<u>37,176</u>	<u>42,700</u>		<u>42,700</u>
	<u>REVENUES</u>					
	Chargeback - Insurance	23,000	22,281	42,700		42,700
		<u></u>	<u></u>	<u></u>		<u></u>
	<b>TO BE MET FROM GENERAL LEVY</b>	<b>12,355</b>	<b>14,895</b>			



FUNCTION: FINANCE  
PROGRAM: CURRENT BUDGETS AND FISCAL PLANNING

PROGRAM DESCRIPTION

STATEMENT OF PURPOSE:

The major goal of the budgeting program is to ensure that the Operating Budgets are prepared according to Regional Financial policy on a timely basis.

OBJECTIVES:

1. To provide specially-rated service budget by January 15, 1980.
2. To provide generally-rated service budget by March 18, 1980.
3. To analyse all budgetary transfers.
4. To design and develop a budgeting system that would facilitate fiscal planning and goal setting.

STAFF COMPLEMENT:

approved January 1, 1980 complement - 4 full time.

BENEFITS OR SAVINGS ASSOCIATED WITH CHANGE

REGIONAL MUNICIPALITY OF  
HAMILTON-WENTWORTH  
1980 CURRENT BUDGET

56

FUNCTION: CURRENT BUDGETS AND FISCAL PLANNING

PROGRAM: CURRENT BUDGETS

PROGRAM COST SUMMARY

ACCOUNT No	DESCRIPTION	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
				EXISTING	CHANGE	
0327-	<u>EXPENDITURES</u>					
1201	Salaries & Wages	74,160	73,966	77,300		77,300
1204	Employee Benefits	10,960	9,877	10,800		10,800
1221	Office Supplies	2,000	2,284	2,300		2,300
1291	Travelling	250	248	200		200
	Repairs	200	165	200		200
		87,570	86,540	90,800		90,800
TO BE MET FROM GENERAL LEVY		87,570	86,540	90,800		90,800



## ACCOMMODATION

REGIONAL MUNICIPALITY OF  
HAMILTON - WENTWORTH  
1980 CURRENT BUDGET

57

FUNCTION: ACCOMMODATION

PROGRAM DESCRIPTION

STATEMENT OF PURPOSE:

To provide adequate office accommodation, record storage, communication and parking facilities for various Regional departments.

To provide adequate facilities for Provincial Court functions.

OBJECTIVES:

Provide necessary facilities at a reasonable cost.

BENEFITS OR SAVINGS ASSOCIATED WITH CHANGE

## 58

58

REGIONAL MUNICIPALITY OF  
HAMILTON-WENTWORTH  
1980 CURRENT BUDGET

59

FUNCTION: ACCOMMODATION

PROGRAM: CENTURY 21

PROGRAM COST SUMMARY

ACCOUNT NO	DESCRIPTION	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
				EXISTING	CHANGE	
0333-	<u>EXPENDITURES</u>					
0501	Salaries & Wages	12,020	11,989	12,600		12,600
	Employee Benefits	1,790	1,522	2,000		2,000
0511	Communications	159,750	168,346	142,800		142,800
0519	Commissionaires Security	10,000	8,202	8,200		8,200
0532	Horticultural Services	2,400	2,640	2,700		2,700
0542	Insurance	2,100	2,100	1,600		1,600
0586	Rental Office	340,900	340,368	345,700		345,700
0588	Supplies	1,000	1,210	5,800		5,800
		529,960	536,377	521,400		521,400
TO BE MET FROM GENERAL LEVY		529,960	536,377	521,400		521,400

REGIONAL MUNICIPALITY OF  
HAMILTON-WENTWORTH  
1980 CURRENT BUDGET

60

FUNCTION: ACCOMMODATION

PROGRAM: WENTWORTH COURTHOUSE

PROGRAM COST SUMMARY

ACCOUNT NO	DESCRIPTION	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
				EXISTING	CHANGE	
0333-	<u>EXPENDITURES</u>					
0101	Salaries & Wages	162,600	171,782	164,000		164,000
	Employee Benefits	24,020	28,000	28,200		28,200
0111	Communications	400	375	400		400
0114	Utilities	75,000	70,331	82,200		82,200
0119	Security	7,900	8,496	10,900		10,900
0121	Office Supplies	100	84	100		100
0122	Cleaning Supplies/Contracts	12,800	9,881	12,800		12,800
0133	Maintenance Buildings/Grounds	94,600	78,985	91,300		91,300
0142	Insurance	18,800	18,800	23,100		23,100
0144	Major Repairs	66,000	72,633			
0191	Travelling	300	385	500		500
		<u>462,520</u>	<u>459,752</u>	<u>413,500</u>		<u>413,500</u>
	<u>REVENUES</u>					
	Province of Ontario	462,520	459,060	413,500		413,500
	Miscellaneous		692			
		<u>462,520</u>	<u>459,752</u>	<u>413,500</u>		<u>413,500</u>
TO BE MET FROM GENERAL LEVY		-0-	-0-	-0-		-0-



REGIONAL MUNICIPALITY OF  
HAMILTON-WENTWORTH  
1980 CURRENT BUDGET

61

FUNCTION: ACCOMMODATION

PROGRAM: CITY HALL

PROGRAM COST SUMMARY

ACCOUNT NO	DESCRIPTION	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
				EXISTING	CHANGE	
	<u>EXPENDITURES</u>					
	7th Floor - Local Planning					
	Rent	43,000	41,677	44,700		44,700
	Communications	23,100	23,287	25,600		25,600
		<u>66,100</u>	<u>64,964</u>	<u>70,300</u>		<u>70,300</u>
	6th Floor - Engineering					
	Rent	84,300	82,941	89,100		89,100
	Communications	24,200	24,200	67,500		67,500
		<u>108,500</u>	<u>107,141</u>	<u>156,600</u>		<u>156,600</u>
		<u>174,600</u>	<u>172,105</u>	<u>226,900</u>		<u>226,900</u>
	<u>REVENUES</u>					
	Chargebacks - Local Planning	66,100	57,491	63,600		63,600
	- Reg. Planning & Devel.			6,700		6,700
	- Water Works	43,400	43,400	68,400		68,400
	- Sewage Works	32,600	32,600	45,000		45,000
	- General Engineering	32,500	32,500	43,200		43,200
		<u>174,600</u>	<u>165,991</u>	<u>226,900</u>		<u>226,900</u>
	TO BE MET FROM GENERAL LEVY	-0-	6,114	-0-		-0-

## 62

PROGRAM: REBECCA STREET

**PROGRAM:**

[illegible]

REGIONAL MUNICIPALITY OF  
HAMILTON-WENTWORTH  
1980 CURRENT BUDGET

63

FUNCTION: ACCOMMODATION

PROGRAM: CENTURY 21 - PARKING

PROGRAM COST SUMMARY

ACCOUNT No	DESCRIPTION	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
				EXISTING	CHANGE	
0333-	<u>EXPENDITURES</u>					
	Salaries & Wages	7,500	3,651	7,400		7,400
	Employee Benefits	1,150	118	1,300		1,300
	Rental & Maintenance	28,650	25,694	31,700		31,700
		<u>37,300</u>	<u>29,463</u>	<u>40,400</u>		<u>40,400</u>
TO BE MET FROM GENERAL LEVY		37,300	29,463	40,400		40,400

## RESOURCE GROUPS

FUNCTION: RESOURCE GROUPS

PROGRAM DESCRIPTION

STATEMENT OF PURPOSE:

To study existing and new procedures, policies, programs to enable better development of the Region and its related activities in order to maximize the efficiency, productivity and general overall growth of the Region, and at the same time, realizing and staying within the confines of its available resources as well as taking into consideration the effects of any changes and decisions as they effect both internal and external factors of the Region.

OBJECTIVES:

BENEFITS OR SAVINGS ASSOCIATED WITH CHANGE

REGIONAL MUNICIPALITY OF  
HAMILTON-WENTWORTH  
1980 CURRENT BUDGET

65

FUNCTION: RESOURCE GROUPS

PROGRAM: RESOURCE GROUPS

PROGRAM COST SUMMARY

ACCOUNT NO	DESCRIPTION	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
				EXISTING	CHANGE	
0329-	<u>EXPENDITURES</u>					
	Resource Groups - Appropriation	6,900	2,318	7,000		7,000
0120	Remic (Regional Management )					
	Information Committee )					
0220	Records Management )					
0221	Land Resources )					
0222	Metric Conversion )					
0223	Energy Management )					
0224	Performance Appraisal Program )					
		<u>6,900</u>	<u>2,318</u>	<u>7,000</u>		<u>7,000</u>
TO BE MET FROM GENERAL LEVY		6,900	2,318	7,000		7,000









## EMERGENCY MEASURES

REGIONAL MUNICIPALITY OF  
HAMILTON - WENTWORTH  
1980 CURRENT BUDGET

66

**FUNCTION:** EMERGENCY SERVICES

**PROGRAM:** EMERGENCY MEASURES

PROGRAM DESCRIPTION

STATEMENT OF PURPOSE:

To develop new and revise existing contingency plans to enable the Region of Hamilton-Wentworth to adequately deal with a variety of potential emergency situations.

OBJECTIVES:

To formulate, revise, and integrate various contingency plans into a revised Disaster Procedures Manual.

BENEFITS OR SAVINGS ASSOCIATED WITH CHANGE

Publication of a completely revised "Disaster Procedures Manual" and "Vital Services Directory" for co-ordination with Regional and Municipal Services, Volunteer Agencies, Ambulance and Hospital Services, Marine, Rail and Air Transport Services, Industry and Amateur Radio Clubs, move from Sherman Avenue to Rebecca Street.

Standardized mapping throughout the Region.

Replacement of Regional Radio antenna and supporting tower on Henderson General Hospital to prevent a possible loss of emergency communication services.

## 67

PROGRAM: EMERGENCY MEASURES

ACCOUNT Nº	DESCRIPTION	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
				EXISTING	CHANGE	
0346-	<u>EXPENDITURES</u>					
0101	Salaries & Wages	33,000	33,000	34,300		34,300
0111	Communications	500		200		200
0116	Postage	50		100		100
0121	Office Supplies	200	275	300	2,000	2,300
0127	Uniforms & Protective Clothing	2,000				
0129	Training Supplies	400	360	500		500
0131	Training Expenses	1,000	4			
0133	Repairs & Mtce. - Communication Equip.	1,200	491	500		500
0137	Repairs & Mtce. - Rescue Vehicles	650	1,025	500		500
0139	Repairs & Mtce. - General Training	200	1,053	300		300
0142	Insurance	1,300	1,300	900		900
0143	Liability Insurance	150	110	900		900
0175	Communication Equipment	9,000	7,672	9,000	3,100	12,100
0191	Travel & Expenses	800	403	900		900
0193	Licenses	40	26			
1094	Training Exercises	1,600	168	1,500		1,500
	Accommodation Chargeback				3,300	3,300
		<u>52,090</u>	<u>45,887</u>	<u>49,900</u>	<u>8,400</u>	<u>58,300</u>
	<u>REVENUES</u>					
	Government of Canada	<u>27,000</u>	<u>34,911</u>	<u>27,500</u>	<u>2,900</u>	<u>30,400</u>
	<b>TO BE MET FROM GENERAL LEVY</b>	<b>25,090</b>	<b>10,976</b>	<b>22,400</b>	<b>5,500</b>	<b>27,900</b>



EMERGENCY PHONE LINE 911

REGIONAL MUNICIPALITY OF  
HAMILTON - WENTWORTH  
1980 CURRENT BUDGET

68

FUNCTION: EMERGENCY SERVICES  
PROGRAM: EMERGENCY PHONE LINE 911

PROGRAM DESCRIPTION

STATEMENT OF PURPOSE:

To assist local safety agencies in expediting the protection of life and property and the safety of the general public at the local level.

To provide 911 service which is a universal North American number.

OBJECTIVES:

- Simplicity of operation, both citizen, and agency personnel.
- Reasonable cost to taxpayer.
- Security and dependability.
- Flexibility.

BENEFITS OR SAVINGS ASSOCIATED WITH CHANGE

REGIONAL MUNICIPALITY OF  
HAMILTON-WENTWORTH  
1980 CURRENT BUDGET

69

FUNCTION: EMERGENCY SERVICES

PROGRAM: EMERGENCY PHONE LINE 911

PROGRAM COST SUMMARY

ACCOUNT No	DESCRIPTION	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
				EXISTING	CHANGE	
0345-	<u>EXPENDITURES</u>					
0110	Installation Costs	36,700	37,793			
0112	Advertising & Publicity	8,000	6,509			
0183	Rental - Bell System	107,200	80,891	114,800		114,800
		<u>151,900</u>	<u>125,193</u>	<u>114,800</u>		<u>114,800</u>
TO BE MET FROM GENERAL LEVY		151,900	125,193	114,800		114,800





REGIONAL FIRE CO-ORDINATOR

REGIONAL MUNICIPALITY OF  
HAMILTON - WENTWORTH  
1980 CURRENT BUDGET

70

FUNCTION: PROTECTION OF PERSONS & PROPERTY

PROGRAM: REGIONAL FIRE CO-ORDINATOR

PROGRAM DESCRIPTION

STATEMENT OF PURPOSE:

To establish and maintain an emergency fire service plan and program.

To ensure adequate emergency communications system.

OBJECTIVES:

Establishment of Emergency Fire Service Plan and Program.

Establishment of communication system and training facilities for fire fighters for Regional Area.

BENEFITS OR SAVINGS ASSOCIATED WITH CHANGE

REGIONAL MUNICIPALITY OF  
HAMILTON-WENTWORTH  
1980 CURRENT BUDGET

71

FUNCTION: EMERGENCY SERVICES

PROGRAM: REGIONAL FIRE CO-ORDINATOR

PROGRAM COST SUMMARY

ACCOUNT NO	DESCRIPTION	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
				EXISTING	CHANGE	
0347-	<u>EXPENDITURES</u>					
0101	Fire Co-ordinator's Honorarium	1,800	1,799	2,000		2,000
0104	Employee Benefits		12			
0121	Co-ordinator's Expenses	200	139	200		200
0122	Regional Fire Radio	500	170	500		500
0150	Regional Fire School	1,000	646	1,000		1,000
		<u>3,500</u>	<u>2,766</u>	<u>3,700</u>		<u>3,700</u>
TO BE MET FROM GENERAL LEVY		3,500	2,766	3,700		3,700



POLICE COMMISSION

REGIONAL MUNICIPALITY OF  
HAMILTON - WENTWORTH  
1980 CURRENT BUDGET

RESPONSIBILITY CENTRE: POLICE COMMISSION  
DEPARTMENT/AGENCY : POLICE

DEPARTMENT DESCRIPTION

STATEMENT OF PURPOSE:

To maintain peace and good order, prevent crime and enforce Federal and Provincial Statutes and Municipal By-laws in the Regional Municipality of Hamilton-Wentworth.

BENEFITS OR SAVINGS ASSOCIATED WITH CHANGE

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH  
1980 CURRENT BUDGET

73

RESPONSIBILITY CENTRE POLICE COMMISSIONER  
DEPARTMENT/AGENCY POLICE

DEPARTMENT OR AGENCY BUDGET SUMMARY

EXPENDITURES - GROSS

Police Commission, Police Chief, Other

Operations Bureau

Administrative Bureau

TOTAL EXPENDITURES

1979  
BUDGET

1979  
PROBABLE  
ACTUAL

1980

EXISTING

CHANGE

1980  
APPROVED  
BUDGET

1,444,100

1,399,656

1,370,520

7,630

1,378,150

17,554,900

17,381,173

17,760,440

228,540

17,988,980

6,436,580

6,502,037

6,670,320

87,010

6,757,330

25,435,580

25,282,866

25,801,280

323,180

26,124,460

REVENUES - GROSS

Fines

Miscellaneous

Province of Ontario

City of Hamilton

Contribution From Vehicle Reserve

32,000

40,846

42,500

42,500

134,100

88,705

112,920

112,920

71,000

86,398

75,000

75,000

109,470

110,206

113,030

113,030

114,950

114,950

161,200

161,200

TOTAL REVENUES

461,520

441,105

504,650

504,650

TO BE MET FROM GENERAL LEVY

24,974,060

24,841,761

25,296,630

323,180

25,619,810



REGIONAL MUNICIPALITY OF  
HAMILTON - WENTWORTH  
1980 CURRENT BUDGET

74

FUNCTION: POLICE

PROGRAM: POLICE COMMISSION, POLICE CHIEF, OTHER

PROGRAM DESCRIPTION

STATEMENT OF PURPOSE:

The Police Commission Board is responsible for the policing and maintenance of law and order in the Region, and in this respect governs the force.

The Police Chief is responsible for general administration and direction of the Force to obtain the departments' goals, ie. to maintain peace and good order, prevent crime and enforce criminal and regulatory laws in the Regional Municipality of Hamilton-Wentworth.

Other comprises a number of department programs and employee benefits which cannot be designated to the regular sections of the department.

BENEFITS OR SAVINGS ASSOCIATED WITH CHANGE

REGIONAL MUNICIPALITY OF  
HAMILTON-WENTWORTH  
1980 CURRENT BUDGET

75

FUNCTION: POLICE

PROGRAM: POLICE COMMISSION, POLICE CHIEF, OTHER

PROGRAM COST SUMMARY

ACCOUNT NO	DESCRIPTION	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
				EXISTING	CHANGE	
	<u>POLICE COMMISSION</u>					
	Members Remuneration, Expenses And Service	25,000	30,744	30,000		30,000
	<u>POLICE CHIEF</u>					
	Salaries & Wages	129,180	137,102	134,060		134,060
	Employee Benefits	17,190	14,302	19,250		19,250
	Uniforms, Clothing & Accessories	1,020	955	1,000		1,000
	Vehicle Charges	7,420	7,420	5,680		5,680
	Travelling	6,300	5,008	6,020	470	6,490
	Miscellaneous	12,000	7,045	9,500		9,500
		173,110	171,832	175,510	470	175,980
	<u>OTHER</u>					
	Service Pay	136,220	130,500	146,000		146,000
	Retirement Allowance	8,000	6,889	8,000		8,000
	Accumulated Sick Leave	170,700	170,700	180,000		180,000
	Benefits	58,000	5,026	60,000		60,000
	Court Time, Overtime	582,120	614,983	600,000		600,000
	Medical Treatment	2,000	1,404	2,000		2,000
	Police Male Chorus	5,000	5,000	5,000		5,000
	Police Pipe Band	1,200	1,200	2,000	2,000	4,000
	Medical Exam & Physician's Fees	9,000	7,721	10,370	5,000	15,370
	Legal Fees	50,000	42,301	50,000		50,000
	Reward	5,000	5,000			
	Police Revolver Club	1,800	1,800	1,800		1,800
	Rental Operating Equipment	38,800	40,963	53,250		53,250
	Beach Rescue Unit	5,200	5,020			
	Memberships & Subscriptions	2,250	1,541	1,590	160	1,750
	W.C.B. Payments	170,700	170,700	45,000		45,000
	Property Purchase		(13,668)			
		1,245,990	1,197,080	1,165,010	7,160	1,172,170
	TOTAL POLICE COMMISSION, POLICE CHIEF, OTHER	1,444,100	1,399,656	1,370,520	7,630	1,378,150



OPERATIONS BUREAU

REGIONAL MUNICIPALITY OF  
HAMILTON - WENTWORTH  
1980 CURRENT BUDGET

76

FUNCTION: POLICE

PROGRAM: OPERATIONS BUREAU

PROGRAM DESCRIPTION

STATEMENT OF PURPOSE:

The administration and performance of the various investigative and enforcement programs in the traffic, patrol, criminal investigation and special services divisions. Special service division is comprised of the intelligence and vice sections. The criminal investigation division has a general assignment branch which investigates all crimes against persons and property, a fraud branch, auto recovery branch and a youth branch. The traffic division has three branches - breathalyzer/collision branch, enforcement branch and failure to remain branch. The patrol division is divided into three separate divisions each responsible for preventative patrolling, response to public "calls for service" and the enforcement of Federal and Provincial statutes and municipal by-laws.

OBJECTIVES:

Effective and efficient performance of the program goals.

BENEFITS OR SAVINGS ASSOCIATED WITH CHANGE

REGIONAL MUNICIPALITY OF  
HAMILTON - WENTWORTH  
1980 CURRENT BUDGET

77

FUNCTION: POLICE

PROGRAM: OPERATIONS BUREAU - SUMMARY

PROGRAM COST SUMMARY

ACCOUNT NO	DESCRIPTION	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
				EXISTING	CHANGE	
	Administrative	289,930	253,521	291,310		291,310
	Special Services	1,175,540	1,102,398	1,054,190	12,970	1,067,160
	Criminal Investigation	3,103,300	3,079,360	3,007,850	51,570	3,059,420
	Traffic Division	1,251,830	1,189,837	1,268,610	39,320	1,307,930
	Patrol Division	11,734,300	11,756,057	12,138,480	124,680	12,263,160
TO BE MET FROM GENERAL LEVY		17,554,900	17,381,173	17,760,440	228,540	17,988,980

REGIONAL MUNICIPALITY OF  
HAMILTON-WENTWORTH  
1980 CURRENT BUDGET

78

FUNCTION: POLICE

PROGRAM: OPERATIONS BUREAU

PROGRAM COST SUMMARY

ACCOUNT Nº	DESCRIPTION	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
				EXISTING	CHANGE	
	<u>ADMINISTRATIVE</u>					
	<u>Administration</u>					
	Salaries & Wages	79,110	52,368	83,070		83,070
	Employee Benefits	10,000	9,006	11,300		11,300
	Uniforms, Clothing & Accessories	1,020	955	1,000		1,000
	Vehicle Rental	7,420	7,420	5,680		5,680
		97,550	69,749	101,050		101,050
	<u>Labour Relations</u>					
	Salaries & Wages	52,400	28,701	27,630		27,630
	Employee Benefits	6,740	3,860	3,760		3,760
	Uniforms, Clothing & Accessories	1,020	955	500		500
		60,160	33,516	31,890		31,890
	<u>Duty Inspectors</u>					
	Salaries & Wages	108,830	128,422	132,650		132,650
	Employee Benefits	13,930	12,504	18,040		18,040
	Uniforms, Clothing & Accessories	2,040	1,910	2,000		2,000
	Vehicle Rental	7,420	7,420	5,680		5,680
		132,220	150,256	158,370		158,370
	 TOTAL ADMINISTRATIVE	 289,930	 253,521	 291,310		 291,310

REGIONAL MUNICIPALITY OF  
HAMILTON-WENTWORTH  
1980 CURRENT BUDGET

79

FUNCTION: POLICE

PROGRAM: OPERATIONS BUREAU

PROGRAM COST SUMMARY

ACCOUNT NO	DESCRIPTION	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
				EXISTING	CHANGE	
	<u>SPECIAL SERVICES</u>					
	<u>Administration</u>					
	Salaries & Wages	43,290	43,494	44,960		44,960
	Employee Benefits	5,760	6,764	6,400		6,400
	Uniforms, Clothing & Accessories	510	477	500		500
	Rental Building (Internal)	58,300	58,280	58,780		58,780
		<u>107,860</u>	<u>109,015</u>	<u>110,640</u>		<u>110,640</u>
	<u>Intelligence</u>					
	Salaries & Wages	343,810	271,986	283,880		283,880
	Employee Benefits	44,020	38,462	38,890		38,890
	Uniforms, Clothing & Accessories	7,650	7,163	5,500		5,500
	Operating Equipment	8,240	9,139	3,500	12,970	16,470
	Vehicle Rental	89,040	89,040	68,190		68,190
		<u>492,760</u>	<u>415,790</u>	<u>399,960</u>	<u>12,970</u>	<u>412,930</u>
	<u>Vice</u>					
	Salaries & Wages	480,890	485,764	455,140		455,140
	Employee Benefits	61,570	60,019	61,900		61,900
	Uniforms, Clothing & Accessories	10,200	9,550	9,500		9,500
	Vehicle Rental	22,260	22,260	17,050		17,050
		<u>574,920</u>	<u>577,593</u>	<u>543,590</u>		<u>543,590</u>
	 TOTAL SPECIAL SERVICES	 <u>1,175,540</u>	 <u>1,102,398</u>	 <u>1,054,190</u>	 <u>12,970</u>	 <u>1,067,160</u>



REGIONAL MUNICIPALITY OF  
HAMILTON - WENTWORTH  
1980 CURRENT BUDGET

80

FUNCTION: POLICE

PROGRAM: OPERATIONS BUREAU

PROGRAM COST SUMMARY

ACCOUNT Nº	DESCRIPTION	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
				EXISTING	CHANGE	
	<u>CRIMINAL INVESTIGATIONS</u>					
	<u>Administrative</u>					
	Salaries & Wages	56,870	58,083	92,600		92,600
	Employee Benefits	7,710	8,007	13,160		13,160
	Uniforms, Clothing & Accessories	510	477	1,000		1,000
	Rental building (Internal)	128,700	128,700	129,750		129,750
		193,790	195,267	236,510		236,510
	<u>General Assignment</u>					
	Salaries & Wages	1,647,620	1,762,144	1,618,740		1,618,740
	Employee Benefits	210,960	219,050	220,150		220,150
	Uniforms, Clothing & Accessories	33,660	31,515	32,000		32,000
	Vehicle Rental	163,240	163,240	125,010		125,010
		2,055,480	2,175,949	1,995,900		1,995,900
	<u>Fraud Unit</u>					
	Salaries & Wages	126,110	104,173	151,890	44,520	196,410
	Employee Benefits	16,150	10,998	20,660	6,050	26,710
	Uniforms, Clothing & Accessories	2,550	2,388	3,000	1,000	4,000
	Vehicle Rental	14,840	14,840	11,360		11,360
		159,650	132,399	186,910	51,570	238,480

## 81

PROGRAM: OPERATIONS BUREAU

ACCOUNT No	DESCRIPTION	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
				EXISTING	CHANGE	
	<u>CRIMINAL INVESTIGATIONS - cont'd.</u>					
	<u>Auto Unit</u>					
	Salaries & Wages	109,470	93,762	109,940		109,940
	Employee Benefits	14,290	12,154	15,310		15,310
	Uniforms, Clothing & Accessories	2,040	1,910	2,000		2,000
	Vehicle Rental	7,420	7,420	5,680		5,680
		<u>133,220</u>	<u>115,246</u>	<u>132,930</u>		<u>132,930</u>
	<u>Youth Juvenile</u>					
	Salaries & Wages	442,700	354,307	358,940		358,940
	Employee Benefits	57,340	45,657	49,400		49,400
	Uniforms, Clothing & Accessories	9,180	8,595	7,500		7,500
	Vehicle Rental	51,940	51,940	39,760		39,760
		<u>561,160</u>	<u>460,499</u>	<u>455,600</u>		<u>455,600</u>
	TOTAL CRIMINAL INVESTIGATIONS	<u>3,103,300</u>	<u>3,079,360</u>	<u>3,007,850</u>	<u>51,570</u>	<u>3,059,420</u>



REGIONAL MUNICIPALITY OF  
HAMILTON-WENTWORTH  
1980 CURRENT BUDGET

82

FUNCTION: POLICE

PROGRAM COST SUMMARY

PROGRAM: OPERATIONS BUREAU

ACCOUNT NO	DESCRIPTION	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
				EXISTING	CHANGE	
	<u>TRAFFIC DIVISION</u>					
	<u>Administration</u>					
	Salaries & Wages	134,520	136,330	137,540	10,100	147,640
	Employee Benefits	17,220	16,408	18,710	1,620	20,330
	Uniforms, Clothing, & Accessories	2,550	2,387	2,500		2,500
	Rental Building (Internal)	35,200	35,240	35,490		35,490
		189,490	190,365	194,240	11,720	205,960
	<u>Office Breathalyzer &amp; Collision Unit</u>					
	Salaries & Wages	172,780	129,097	175,470		175,470
	Employee Benefits	22,120	17,883	23,860		23,860
	Uniforms, Clothing & Accessories	4,080	3,820	4,000		4,000
	Materials, Testing Fees	3,040	4,301	3,000		3,000
		202,020	155,101	206,330		206,330
	<u>Mobile Enforcement</u>					
	Salaries & Wages	539,960	526,989	526,390	23,860	550,250
	Employee Benefits	69,130	67,956	71,590	3,240	74,830
	Uniforms, Clothing & Accessories	12,750	11,938	12,000	500	12,500
	Vehicle Rental	178,770	178,770	170,450		170,450
		800,610	785,653	780,430	27,600	808,030

## 83

PROGRAM: OPERATIONS BUREAU

ACCOUNT No	DESCRIPTION	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
				EXISTING	CHANGE	
	TRAFFIC DIVISION Cont'd.					
	<u>Fail To Remain</u>					
	Salaries & Wages	43,190	43,425	65,800		65,800
	Employee Benefits	5,530	4,368	8,950		8,950
	Uniforms,Clothing & Accessories	1,020	955	1,500		1,500
	Vehicle Rental	9,970	9,970	11,360		11,360
		<u>59,710</u>	<u>58,718</u>	<u>87,610</u>		<u>87,610</u>
	TOTAL TRAFFIC DIVISION	<u>1,251,830</u>	<u>1,189,837</u>	<u>1,268,610</u>	<u>39,320</u>	<u>1,307,930</u>

REGIONAL MUNICIPALITY OF  
HAMILTON-WENTWORTH  
1980 CURRENT BUDGET

84

FUNCTION: POLICE

PROGRAM: OPERATIONS BUREAU

PROGRAM COST SUMMARY

ACCOUNT No	DESCRIPTION	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
				EXISTING	CHANGE	
	<u>PATROL DIVISION</u>					
	<u>Patrol Division 1 - Administration</u>					
	Salaries & Wages	73,040	100,715	75,350		75,350
	Employee Benefits	9,570	10,513	10,540		10,540
	Uniforms, Clothing & Accessories	1,020	955	1,000		1,000
		83,630	112,183	86,890		86,890
	<u>Patrol Division 1 - Central</u>					
	Salaries & Wages	372,130	378,319	244,650		244,650
	Employee Benefits	49,490	48,012	34,150		34,150
	Uniforms, Clothing & Accessories	7,650	7,162	4,500		4,500
	Operating Equipment				12,000	12,000
	Rental Building (Internal)	150,700	150,680	151,930		151,930
		579,970	584,173	435,230	12,000	447,230
	<u>Patrol Division 1 - Dundas</u>					
	Salaries & Wages	108,000	103,386	176,410		176,410
	Employee Benefits	13,830	13,508	24,900		24,900
	Uniforms, Clothing & Accessories	2,550	2,388	3,000		3,000
	Rental Building (Internal)	18,990	21,001	20,020		20,020
		143,370	140,283	224,330		224,330

REGIONAL MUNICIPALITY OF  
HAMILTON-WENTWORTH  
1980 CURRENT BUDGET

85

FUNCTION: POLICE

PROGRAM: OPERATION BUREAU

PROGRAM COST SUMMARY

ACCOUNT NO	DESCRIPTION	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
				EXISTING	CHANGE	
	<u>PATROL DIVISION</u> Cont'd.					
	<u>Patrol Division 1 - Flamborough</u>					
	Rental Building (Internal)	13,270	5,016	3,550		3,550
	<u>Patrol Divison 1 - Protective Patrol</u>					
	Salaries & Wages	3,789,020	3,755,279	3,871,030	95,570	3,966,600
	Employee Benefits	495,400	522,604	546,860	16,610	563,470
	Uniforms, Clothing & Accessories	89,850	84,501	92,840	500	93,340
	Vehicle Rental	279,160	279,160	318,080		318,080
		<u>4,653,430</u>	<u>4,641,544</u>	<u>4,828,810</u>	<u>112,680</u>	<u>4,941,490</u>
	<u>Patrol Division 1 - Auxillary</u>					
	Salaries & Wages	21,600	21,651	21,930		21,930
	Employee Benefits	2,770	3,215	2,980		2,980
	Uniforms, Clothing & Accessories	510	477	500		500
		<u>24,880</u>	<u>25,343</u>	<u>25,410</u>		<u>25,410</u>
	<u>TOTAL PATROL DIVISION 1</u>	<u>5,498,550</u>	<u>5,508,542</u>	<u>5,604,220</u>	<u>124,680</u>	<u>5,728,900</u>



REGIONAL MUNICIPALITY OF  
HAMILTON-WENTWORTH  
1980 CURRENT BUDGET

86

FUNCTION: POLICE

PROGRAM: OPERATIONS BUREAU

PROGRAM COST SUMMARY

ACCOUNT NO	DESCRIPTION	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
				EXISTING	CHANGE	
	<u>PATROL DIVISION</u> Cont'd.					
	<u>Patrol Division 2 - Administration</u>					
	Salaries & Wages	85,930	86,227	88,450		88,450
	Employee Benefits	11,450	10,233	12,630		12,630
	Uniforms, Clothing & Accessories	1,020	955	1,000		1,000
		<u>98,400</u>	<u>97,415</u>	<u>102,080</u>		<u>102,080</u>
	<u>Patrol Division 2 - Stoney Creek</u>					
	Salaries & Wages	64,800	65,247	65,800		65,800
	Employee Benefits	8,290	8,976	8,950		8,950
	Uniforms, Clothing & Accessories	1,530	1,433	1,500		1,500
	Rental Building (Internal)	37,410	33,356	32,920		32,920
		<u>112,030</u>	<u>109,012</u>	<u>109,170</u>		<u>109,170</u>
	<u>Patrol Division 2 - Kenilworth</u>					
	Salaries & Wages	108,000	109,069	109,670		109,670
	Employee Benefits	13,830	14,082	14,920		14,920
	Uniforms, Clothing & Accessories	2,550	2,387	2,500		2,500
	Rental Building (Internal)	46,520	43,598	45,660		45,660
		<u>170,900</u>	<u>169,136</u>	<u>172,750</u>		<u>172,750</u>



REGIONAL MUNICIPALITY OF  
HAMILTON-WENTWORTH  
1980 CURRENT BUDGET

FUNCTION: POLICE

PROGRAM: OPERATIONS BUREAU

PROGRAM COST SUMMARY

ACCOUNT NO	DESCRIPTION	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
				EXISTING	CHANGE	
	<u>PATROL DIVISION Cont'd.</u>					
	<u>Patrol Division 2 - Protective Patrol</u>					
	Salaries & Wages	2,761,940	2,724,984	2,866,320		2,866,320
	Employee Benefits	353,640	362,768	396,620		396,620
	Uniforms, Clothing & Accessories	64,260	60,165	65,500		65,500
	Vehicle Rental	295,370	295,370	340,800		340,800
		<u>3,475,210</u>	<u>3,443,287</u>	<u>3,669,240</u>		<u>3,669,240</u>
	<u>Patrol Division 2 - Canine Patrol</u>					
	Salaries & Wages	86,390	87,786	87,740		87,740
	Employee Benefits	11,070	10,052	11,930		11,930
	Uniforms, Clothing & Accessories	2,040	1,910	2,000		2,000
	Police Dogs	4,000	3,653	4,000		4,000
	Vehicle Rental	19,940	19,940	22,720		22,720
		<u>123,440</u>	<u>123,341</u>	<u>128,390</u>		<u>128,390</u>
	<u>TOTAL PATROL DIVISION 2</u>	<u>3,979,980</u>	<u>3,942,191</u>	<u>4,181,630</u>		<u>4,181,630</u>

REGIONAL MUNICIPALITY OF  
HAMILTON-WENTWORTH  
1980 CURRENT BUDGET

88

FUNCTION: POLICE

PROGRAM: OPERATIONS BUREAU

PROGRAM COST SUMMARY

ACCOUNT NO	DESCRIPTION	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
				EXISTING	CHANGE	
	<u>PATROL DIVISION - Cont'd</u>					
	<u>Patrol Division 3 - Administration</u>					
	Salaries & Wages	100,250	128,495	133,790		133,790
	Employee Benefits	13,060	13,871	18,490		18,490
	Uniforms, Clothing & Accessories	1,530	1,433	2,000		2,000
		<u>114,840</u>	<u>143,799</u>	<u>154,280</u>		<u>154,280</u>
	<u>Patrol Division 3 - Mountain</u>					
	Salaries & Wages	86,390	109,753	87,740		87,740
	Employee Benefits	11,070	12,423	11,930		11,930
	Uniforms, Clothing & Accessories	2,040	1,910	2,000		2,000
	Operating Equipment			200		200
	Rental Building (Internal)	32,650	31,185	31,080		31,080
		<u>132,150</u>	<u>155,271</u>	<u>132,950</u>		<u>132,950</u>
	<u>Patrol Division 3 - Ancaster</u>					
	Rental Building (Internal)	6,080	5,450	6,540		6,540

REGIONAL MUNICIPALITY OF  
HAMILTON-WENTWORTH  
1980 CURRENT BUDGET

89

FUNCTION: POLICE

PROGRAM COST SUMMARY

PROGRAM: OPERATIONS BUREAU

ACCOUNT Nº	DESCRIPTION	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
				EXISTING	CHANGE	
	<u>PATROL DIVISION</u> Cont'd.					
	<u>Patrol Division 3 - Protective Patrol</u>					
	Salaries & Wages	1,470,370	1,444,098	1,490,250		1,490,250
	Employee Benefits	188,270	214,282	195,880		195,880
	Uniforms, Clothing & Accessories	35,190	32,947	32,500		32,500
	Vehicle Rental	199,400	199,400	227,200		227,200
		<u>1,893,230</u>	<u>1,890,727</u>	<u>1,945,830</u>		<u>1,945,830</u>
	<u>Patrol Division 3 - Airport Detachment</u>					
	Salaries & Wages	86,390	87,058	87,740		87,740
	Employee Benefits	11,070	11,139	11,930		11,930
	Uniforms, Clothing & Accessories	2,040	1,910	2,000		2,000
	Vehicle Rental	9,970	9,970	11,360		11,360
		<u>109,470</u>	<u>110,077</u>	<u>113,030</u>		<u>113,030</u>
	<u>TOTAL PATROL DIVISION 3</u>	<u>2,255,770</u>	<u>2,305,324</u>	<u>2,352,630</u>		<u>2,352,630</u>
	 <u>TOTAL PATROL DIVISION</u>	 <u>11,734,300</u>	 <u>11,756,057</u>	 <u>12,138,480</u>	 <u>124,680</u>	 <u>12,263,160</u>

ADMINISTRATIVE BUREAU

FUNCTION: POLICE  
PROGRAM: ADMINISTRATIVE BUREAU

PROGRAM DESCRIPTION

STATEMENT OF PURPOSE:

The Administrative Bureau has three divisions - administration, administrative services, and management services. Administration division is responsible for administering the activities of the Administration Bureau, systems, internal complaints and secondments.

The administrative services division is comprised of five areas - administration, records, staff services, training and planning, and research.

The management services division is comprised of administration, personnel, community services, and support services.

OBJECTIVES:

The effective and efficient performance of the program goals.

BENEFITS OR SAVINGS ASSOCIATED WITH CHANGE

REGIONAL MUNICIPALITY OF  
HAMILTON-WENTWORTH  
1980 CURRENT BUDGET

91

FUNCTION: POLICE

PROGRAM: ADMINISTRATIVE BUREAU

PROGRAM COST SUMMARY

ACCOUNT NO	DESCRIPTION	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
				EXISTING	CHANGE	
	<u>EXPENDITURES</u>					
	Administration	190,720	195,531	199,840	38,280	238,120
	Administrative Services	2,447,950	2,505,368	2,562,350	(45,780)	2,516,570
	Management Services	3,797,910	3,801,138	3,908,130	94,510	4,002,640
		<u>6,436,580</u>	<u>6,502,037</u>	<u>6,670,320</u>	<u>87,010</u>	<u>6,757,330</u>
TO BE MET FROM GENERAL LEVY		6,436,580	6,502,037	6,670,320	87,010	6,757,330

REGIONAL MUNICIPALITY OF  
HAMILTON - WENTWORTH  
1980 CURRENT BUDGET

92

FUNCTION: POLICE

PROGRAM COST SUMMARY

PROGRAM: ADMINISTRATIVE BUREAU

ACCOUNT NO	DESCRIPTION	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
				EXISTING	CHANGE	
	<u>ADMINISTRATION</u>					
	<u>Administration</u>					
	Salaries & Wages	55,770	67,521	59,400		59,400
	Employee Benefits	7,280	6,924	8,440		8,440
	Uniforms, Clothing & Accessories	510	478	500		500
	Vehicle Rental	7,420	7,420	5,680		5,680
		<u>70,980</u>	<u>82,343</u>	<u>74,020</u>		<u>74,020</u>
	<u>Systems</u>					
	Salaries & Wages	26,750	23,228	30,000	33,000	63,000
	Employee Benefits	3,930	3,716	4,800	5,280	10,080
		<u>30,680</u>	<u>26,944</u>	<u>34,800</u>	<u>38,280</u>	<u>73,080</u>
	<u>Internal Complaints</u>					
	Salaries & Wages	27,210	27,273	27,630		27,630
	Employee Benefits	3,480	3,442	3,760		3,760
	Uniforms, Clothing & Accessories	510	477	500		500
		<u>31,200</u>	<u>31,192</u>	<u>31,890</u>		<u>31,890</u>
	<u>Secondments</u>					
	Salaries & Wages	50,390	48,553	51,170		51,170
	Employee Benefits	6,450	5,544	6,960		6,960
	Uniforms, Clothing	1,020	955	1,000		1,000
		<u>57,860</u>	<u>55,052</u>	<u>59,130</u>		<u>59,130</u>
		<u>190,720</u>	<u>195,531</u>	<u>199,840</u>	<u>38,280</u>	<u>238,120</u>

REGIONAL MUNICIPALITY OF  
HAMILTON-WENTWORTH  
1980 CURRENT BUDGET

93

FUNCTION: POLICE

PROGRAM: ADMINISTRATIVE BUREAU

PROGRAM COST SUMMARY

ACCOUNT Nº	DESCRIPTION	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
				EXISTING	CHANGE	
	<u>ADMINISTRATIVE SERVICES</u>					
	<u>Administration</u>					
	Salaries & Wages	34,270	35,265	35,800		35,800
	Employee Benefits	4,380	3,806	4,870		4,870
	Uniforms, Clothing & Accessories	510	478	500		500
	Building Rental (Internal)	80,300	80,320	80,960		80,960
		<u>119,460</u>	<u>119,869</u>	<u>122,130</u>		<u>122,130</u>
	<u>Records</u>					
	Salaries & Wages	841,240	857,961	898,780		898,780
	Employee Benefits	113,120	106,502	139,970		139,970
	Uniforms, Clothing & Accessories	16,830	15,757	3,000		3,000
	Vehicle Charges	7,420	7,420	5,680		5,680
	Microfilm Supplies	1,600	1,881	1,070		1,070
		<u>980,210</u>	<u>989,521</u>	<u>1,048,500</u>		<u>1,048,500</u>
	<u>Records - Firearm Registration</u>					
	Salaries & Wages	33,370	48,771	52,930		52,930
	Employee Benefits	4,500	5,674	7,940		7,940
	Uniforms, Clothing & Accessories	510	478	500		500
		<u>38,380</u>	<u>54,923</u>	<u>61,370</u>		<u>61,370</u>



## 94

POLICE

ADMINISTRATIVE BUREAU

ACCOUNT No	DESCRIPTION	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
				EXISTING	CHANGE	
	<u>ADMINISTRATIVE SERVICES</u>					
	<u>Records - Summonses</u>					
	Salaries & Wages	172,780	153,244	175,470		175,470
	Employee Benefits	22,120	17,706	23,860		23,860
	Uniforms, Clothing & Accessories	4,080	3,820	4,000		4,000
	Vehicles	39,880	39,880	45,440		45,440
		<u>238,860</u>	<u>214,650</u>	<u>248,770</u>		<u>248,770</u>
	TOTAL RECORDS	<u>1,257,450</u>	<u>1,259,094</u>	<u>1,358,640</u>		<u>1,358,640</u>

REGIONAL MUNICIPALITY OF  
HAMILTON-WENTWORTH  
1980 CURRENT BUDGET

95

FUNCTION: POLICE

PROGRAM: ADMINISTRATIVE BUREAU

PROGRAM COST SUMMARY

ACCOUNT NO	DESCRIPTION	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
				EXISTING	CHANGE	
	<u>ADMINISTRATIVE SERVICES</u>					
	<u>Staff Services - Administration</u>					
	Building Rental (Internal)	293,700	293,640	296,100		296,100
	<u>Staff Services - Property</u>					
	Salaries & Wages	75,680	77,430	79,520	(9,030)	70,490
	Employee Benefits	10,240	9,545	11,580	(920)	10,660
	Uniforms, Clothing & Accessories	1,020	955	500		500
		86,940	87,930	91,600	(9,950)	81,650
	<u>Staff Services - Courts</u>					
	Salaries & Wages	224,740	228,367	211,470	(45,640)	165,830
	Employee Benefits	37,760	28,333	39,870	(5,700)	34,170
	Court Attendants	58,350	72,389	66,000		66,000
	Food for Prisoners	3,500	3,972	3,500		3,500
	Uniforms, Clothing & Accessories	5,100	4,775	2,500		2,500
	Vehicle Charges	14,840	14,840	11,360		11,360
	Travelling	6,500	6,528	6,500		6,500
		350,790	359,204	341,200	(51,340)	289,860
	<u>Staff Services - Graphics</u>					
	Salaries & Wages	73,830	75,263	80,200		80,200
	Employee Benefits	10,830	9,232	12,830		12,830
	Office Supplies	59,000	71,373	59,760		59,760
	Operating Equipment	200		200	1,020	1,220
		143,860	155,868	152,990	1,020	154,010
	<b>TOTAL STAFF SERVICES</b>	<b>875,290</b>	<b>896,642</b>	<b>881,890</b>	<b>(60,270)</b>	<b>821,620</b>

## 96

PROGRAM: ADMINISTRATIVE BUREAU

ACCOUNT No	DESCRIPTION	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
				EXISTING	CHANGE	
	<u>ADMINISTRATIVE SERVICES</u>					
	<u>Training</u>					
	Salaries & Wages	77,600	84,148	78,800		78,800
	Employee Benefits	9,940	9,602	10,720		10,720
	Uniforms, Clothing & Accessories	1,530	1,432	1,500		1,500
	Operating Equipment	3,000	3,279		1,500	1,500
	Staff Training Courses	29,340	43,852	39,770	12,990	52,760
		<u>121,410</u>	<u>142,313</u>	<u>130,790</u>	<u>14,490</u>	<u>145,280</u>
	 <u>Planning &amp; Research</u>					
	Salaries & Wages	64,180	76,782	59,520		59,520
	Employee Benefits	8,540	9,713	8,380		8,380
	Uniforms, Clothing & Accessories	1,020	955	1,000		1,000
	Operating Equipment	600				
		<u>74,340</u>	<u>87,450</u>	<u>68,900</u>		<u>68,900</u>
	 <u>TOTAL ADMINISTRATIVE SERVICES</u>	<u>2,447,950</u>	<u>2,505,368</u>	<u>2,562,350</u>	<u>(45,780)</u>	<u>2,516,570</u>

REGIONAL MUNICIPALITY OF  
HAMILTON-WENTWORTH  
1980 CURRENT BUDGET

97

FUNCTION: POLICE

PROGRAM: ADMINISTRATIVE BUREAU

PROGRAM COST SUMMARY

ACCOUNT NO	DESCRIPTION	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
				EXISTING	CHANGE	
	<u>MANAGEMENT SERVICES</u>					
	<u>Administration</u>					
	Salaries & Wages	37,020	38,271	38,680		38,680
	Employee Benefits	4,740	3,684	5,260		5,260
	Uniforms, Clothing & Accessories	510	478	500		500
		42,270	42,433	44,440		44,440
	<u>Personnel Branch - Administration</u>					
	Salaries & Wages	44,040	45,062	46,660		46,660
	Employee Benefits	5,870	5,114	6,670		6,670
	Uniforms, Clothing & Accessories	510	477	500		500
	Rental Building Internal	11,000	10,960	11,090		11,090
		61,420	61,613	64,920		64,920
	<u>Personnel Branch - Personnel</u>					
	Salaries & Wages	21,600	23,166	42,800		42,800
	Employee Benefits	2,770	3,031	5,950		5,950
	Uniforms, Clothing & Accessories	510	478	1,500		1,500
		24,880	26,675	50,250		50,250
	 TOTAL PERSONNEL	 86,300	 88,288	 115,170		 115,170

REGIONAL MUNICIPALITY OF  
HAMILTON-WENTWORTH  
1980 CURRENT BUDGET

FUNCTION: POLICE  
PROGRAM: ADMINISTRATIVE BUREAU

PROGRAM COST SUMMARY

ACCOUNT No	DESCRIPTION	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
				EXISTING	CHANGE	
	<u>MANAGEMENT SERVICES</u>					
	<u>Community Services</u>					
	Salaries & Wages	301,750	298,174	305,490		305,490
	Employee Benefits	38,850	38,601	41,810		41,810
	Advertising & Publicity	18,300	21,854	21,770	1,500	23,270
	Uniforms, Clothing & Accessories	6,630	6,207	6,500		6,500
	Operating Equipment	30		70	1,580	1,650
	Vehicle Rental	79,760	79,760	90,880		90,880
	Building Rental (Internal)	22,000	21,920	22,180		22,180
		<u>467,320</u>	<u>466,516</u>	<u>488,700</u>	<u>3,080</u>	<u>491,780</u>

REGIONAL MUNICIPALITY OF  
HAMILTON-WENTWORTH  
1980 CURRENT BUDGET

99

FUNCTION: POLICE

PROGRAM: ADMINISTRATIVE BUREAU

PROGRAM COST SUMMARY

ACCOUNT NO	DESCRIPTION	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
				EXISTING	CHANGE	
	<u>MANAGEMENT SERVICES</u>					
	<u>Administration</u>					
	Salaries & Wages	29,390	29,494	30,710		30,710
	Employee Benefits	3,760	3,471	4,180		4,180
	Uniforms, Clothing & Accessories	510	478	500		500
	Rental Building (Internal)	94,600	94,640	95,380		95,380
		128,260	128,083	130,770		130,770
	<u>Identification</u>					
	Salaries & Wages	424,200	426,298	410,590		410,590
	Employee Benefits	55,320	55,433	56,790		56,790
	Uniforms, Clothing & Accessories	9,180	8,595	7,500		7,500
	Photographic & Identification Supply	27,800	20,063	30,350		30,350
	Operating Equipment	4,090	5,071	560		560
	Vehicle Charges	14,840	14,840	28,400		28,400
		535,430	530,300	534,190		534,190
	<u>Communications</u>					
	Salaries & Wages	852,600	977,662	961,470	36,450	997,920
	Employee Benefits	115,920	117,116	128,880	4,960	133,840
	Telephone	177,440	186,225	172,350		172,350
	Uniforms, Clothing & Accessories	11,220	10,505	11,000		11,000
	Communication Equipment System	335,790	320,852	278,050	39,340	317,390
	Maintenance Communication	55,350	62,892	53,910		53,910
		1,548,320	1,675,252	1,605,660	80,750	1,686,410



REGIONAL MUNICIPALITY OF  
HAMILTON-WENTWORTH  
1980 CURRENT BUDGET

100

FUNCTION: POLICE

PROGRAM: ADMINISTRATIVE BUREAU

PROGRAM COST SUMMARY

ACCOUNT NO	DESCRIPTION	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
				EXISTING	CHANGE	
	<u>MANAGEMENT</u>					
	<u>Vehicles - Administration</u>					
	Salaries & Wages	41,130	41,238	41,890		41,890
	Employee Benefits	5,560	6,869	6,080		6,080
	Uniforms, Clothing & Accessories	510	477	500		500
	Provisions For Replacement	434,500	448,962	441,500	7,500	449,000
	Rental Buildings (Internal)	94,600	94,640	95,380		95,380
		576,300	592,186	585,350	7,500	592,850
	<u>Vehicle Operations</u>					
	Salaries & Wages	136,210	129,212	134,000	(18,200)	115,800
	Employee Benefits	19,990	18,375	19,360	(2,920)	16,440
	New Tires - Tubes	37,000	17,289	24,000		24,000
	Gasoline	345,000	332,102	410,000		410,000
	Oil & Lubricants	8,200	6,263	9,000		9,000
	Repairs & Maintenance - Auto Equip.	163,000	141,197	168,000	5,100	173,100
	Repairs & Maintenance-Tires,Towing,etc.	38,000	34,229	44,000		44,000
	Insurance	327,500	327,500	308,550	1,700	310,250
	Miscellaneous	31,200	32,087	22,000	17,500	39,500
		1,106,100	1,038,254	1,138,910	3,180	1,142,090
	Vehicle Recoveries	1,682,400	1,630,440	1,724,260	10,680	1,734,940
	Chargeback to Other Divisions	(1,527,740)	(1,527,740)	(1,573,500)		(1,573,500)
	TOTAL VEHICLES	154,660	102,700	150,760	10,680	161,440

REGIONAL MUNICIPALITY OF  
HAMILTON-WENTWORTH  
1980 CURRENT BUDGET

101

FUNCTION: POLICE

PROGRAM COST SUMMARY

PROGRAM: ADMINISTRATIVE BUREAU

ACCOUNT NO	DESCRIPTION	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
				EXISTING	CHANGE	
	<u>MANAGEMENT SERVICES</u>					
	<u>Buildings - Police Headquarters</u>					
	Salaries & Wages	99,360	109,383	96,800	(13,300)	83,500
	Employee Benefits	14,580	14,169	15,490	(2,130)	13,360
	Water & Sewer	9,200	8,458	10,120		10,120
	Light & Power	113,600	83,269	110,900		110,900
	Fuel	81,900	62,280	96,680		96,680
	Window Cleaning	2,600	3,019	2,700		2,700
	Cleaning Supplies	8,250	6,350	8,000		8,000
	Maintenance - Building	54,870	64,826	66,160	18,950	85,110
	Maintenance - Horticultural Services	4,000	1,610	4,300	2,000	6,300
	Insurance	17,600	17,600	17,890		17,890
	Debenture Payment	1,318,000	1,317,918	1,318,000		1,318,000
	Office Equipment	6,890	9,139	7,920	4,910	12,830
	Furnishings	8,000	6,729	2,070	7,390	9,460
	Contingency	30,000	(1,670)			
	Contractual Services	35,600	33,506	37,000	3,630	40,630
		<u>1,804,450</u>	<u>1,736,586</u>	<u>1,794,030</u>	<u>21,450</u>	<u>1,815,480</u>
	Chargeback To Other Divisions	(969,100)	(969,020)	(955,590)	(21,450)	(977,040)
	TOTAL BUILDINGS - HEADQUARTERS	<u>835,350</u>	<u>767,566</u>	<u>838,440</u>		<u>838,440</u>
	<u>TOTAL MANAGEMENT SERVICES</u>	<u>3,797,910</u>	<u>3,801,138</u>	<u>3,908,130</u>	<u>94,510</u>	<u>4,002,640</u>



REGIONAL MUNICIPALITY OF  
HAMILTON-WENTWORTH  
1980 CURRENT BUDGET

102

FUNCTION: POLICE

PROGRAM: REVENUES

REVENUE SUMMARY

ACCOUNT Nº	DESCRIPTION	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
				EXISTING	CHANGE	
	<u>FINES</u>					
	Execution of Warrants	4,500	6,448	6,500		6,500
	Return of Witness Fees	1,500	619	1,000		1,000
	Municipal By-Law Enforcement	26,000	33,779	35,000		35,000
		32,000	40,846	42,500		42,500
	<u>MISCELLANEOUS</u>					
	Rental of Rebecca Street			12,920		12,920
	Sale of Gasoline	500	107	4,500		4,500
	Visa Clearance	2,200	2,709	3,000		3,000
	General Occurance Report	9,500	11,760	12,500		12,500
	Sale of Accident Reports	37,000	57,098	60,000		60,000
	Proceeds From Auction Sale		1,856			
	Firearm Acquisition Certificates	84,900	15,175	20,000		20,000
		134,100	88,705	112,920		112,920
	<u>PROVINCE OF ONTARIO</u>					
	Transportation of Prisoners	25,000	17,884	25,000		25,000
	Secondments	46,000	68,514	50,000		50,000
		71,000	86,398	75,000		75,000

## 103

PROGRAM: REVENUES

ACCOUNT Nº	DESCRIPTION
	CITY OF HAMILTON
	Airport Detachment
	CONTRIBUTION FROM VEHICLE RESERVE
TOTAL REVENUES	

1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
		EXISTING	CHANGE	
109,470	110,206	113,030		113,030
114,950	114,950	161,200		161,200
461,520	441,105	504,650		504,650



SCHOOL TRAFFIC PATROL

REGIONAL MUNICIPALITY OF  
HAMILTON - WENTWORTH  
1980 CURRENT BUDGET

104

FUNCTION: PROTECTION TO PERSONS & PROPERTY

PROGRAM: SCHOOL TRAFFIC PATROL

PROGRAM DESCRIPTION

STATEMENT OF PURPOSE:

The School Traffic Officers control the traffic at intersections in order to assist and protect young persons to and from the schools. Each area municipality participating in the program is responsible for the funding.

BENEFITS OR SAVINGS ASSOCIATED WITH CHANGE

## 105

PROGRAM: SCHOOL TRAFFIC PATROL - SUMMARY

[illegible]

REGIONAL MUNICIPALITY OF  
HAMILTON-WENTWORTH  
1980 CURRENT BUDGET

106

FUNCTION: PROTECTION TO PERSONS & PROPERTY

PROGRAM: SCHOOL TRAFFIC PATROL - ADMINISTRATION

PROGRAM COST SUMMARY

ACCOUNT NO	DESCRIPTION	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
				EXISTING	CHANGE	
0343-	<u>EXPENDITURES</u>					
1201	Salaries & Wages	56,180	58,567	59,600		59,600
1204	Employee Benefits	4,000	3,571	4,300		4,300
1227	Uniforms & Clothing	2,500	2,534	2,780		2,780
1243	Payroll Service	4,400	4,400	4,600		4,600
1271	Office Equipment	500	350	500		500
1290	Car Allowance - Spares	8,000	7,559	9,000		9,000
1291	Travelling Expenses	1,450	332	1,000		1,000
		<u>77,030</u>	<u>77,313</u>	<u>81,780</u>		<u>81,780</u>
	<u>REVENUES</u>					
1299	Recoverable from Area Municipalities	<u>77,030</u>	<u>77,313</u>	<u>81,780</u>		<u>81,780</u>
	1979 - 2 Supervisors 14 Spares					
	1980 - Same					
	TO BE MET FROM GENERAL LEVY	-0-	-0-	-0-		-0-

REGIONAL MUNICIPALITY OF  
HAMILTON-WENTWORTH  
1980 CURRENT BUDGET

107

FUNCTION: PROTECTION TO PERSONS & PROPERTY

PROGRAM: SCHOOL TRAFFIC PATROL - HAMILTON

PROGRAM COST SUMMARY

ACCOUNT NO	DESCRIPTION	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
				EXISTING	CHANGE	
0343-	<u>EXPENDITURES</u>					
1301	Salaries & Wages	223,270	220,887	236,670		236,670
1304	Employee Benefits	8,300	6,407	8,300		8,300
1327	Uniforms & Clothing	14,000	11,353	15,580		15,580
1330	Chargeback - Administration	59,910	60,193	63,020		63,020
		<u>305,480</u>	<u>298,840</u>	<u>323,570</u>		<u>323,570</u>
	<u>REVENUES</u>					
1399	Recoverable - City of Hamilton	<u>305,480</u>	<u>298,840</u>	<u>323,570</u>		<u>323,570</u>
	1979 - 84 Officers					
	1980 - 84 Officers					
TO BE MET FROM GENERAL LEVY		-0-	-0-	-0-		-0-



REGIONAL MUNICIPALITY OF  
HAMILTON-WENTWORTH  
1980 CURRENT BUDGET

108

FUNCTION: PROTECTION TO PERSONS & PROPERTY  
PROGRAM: SCHOOL TRAFFIC PATROL - STONEY CREEK

PROGRAM COST SUMMARY

ACCOUNT NO	DESCRIPTION	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
				EXISTING	CHANGE	
0343-	<u>EXPENDITURES</u>					
1401	Salaries & Wages	21,820	21,177	24,750		24,750
1404	Employee Benefits	530	701	600		600
1427	Uniforms & Clothing	1,500	1,500	1,850		1,850
1430	Chargeback - Administration	6,420	6,420	7,500		7,500
		30,270	29,798	34,700		34,700
	<u>REVENUES</u>					
1499	Recoverable - Stoney Creek	30,270	29,798	34,700		34,700
	1979 - 9 Officers					
	1980 - 10 Officers					
TO BE MET FROM GENERAL LEVY		-0-	-0-	-0-		-0-

REGIONAL MUNICIPALITY OF  
HAMILTON-WENTWORTH  
1980 CURRENT BUDGET

109

FUNCTION: PROTECTION TO PERSONS & PROPERTY

PROGRAM: SCHOOL TRAFFIC PATROL - DUNDAS

PROGRAM COST SUMMARY

ACCOUNT NO	DESCRIPTION	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
				EXISTING	CHANGE	
0343-	<u>EXPENDITURES</u>					
1501	Salaries & Wages	20,170	21,008	21,400		21,400
1504	Employee Benefits	1,330	971	1,330		1,330
1527	Uniforms & Clothing	1,330	1,330	1,480		1,480
1530	Chargeback - Administration	5,710	5,710	6,000		6,000
		<u>28,540</u>	<u>29,019</u>	<u>30,210</u>		<u>30,210</u>
	<u>REVENUES</u>					
1599	Recoverable - Dundas	<u>28,540</u>	<u>29,019</u>	<u>30,210</u>		<u>30,210</u>
	1979 - 8 Officers					
	1980 - 8 Officers					
TO BE MET FROM GENERAL LEVY		-0-	-0-	-0-		-0-

REGIONAL MUNICIPALITY OF  
HAMILTON-WENTWORTH  
1980 CURRENT BUDGET

110

FUNCTION: PROTECTION TO PERSONS & PROPERTY

PROGRAM: SCHOOL TRAFFIC PATROL - ANCASTER

PROGRAM COST SUMMARY

ACCOUNT No	DESCRIPTION	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
				EXISTING	CHANGE	
0343-	<u>EXPENDITURES</u>					
1601	Salaries & Wages	14,000	14,204	14,840		14,840
1604	Employee Benefits	540	1,064	1,100		1,100
1627	Uniforms & Clothing	1,000	1,000	1,110		1,110
1630	Chargeback - Administration	4,280	4,280	4,510		4,510
		19,820	20,548	21,560		21,560
	<u>REVENUES</u>					
1699	Recoverable - Ancaster	19,820	20,548	21,560		21,560
	1979 - 6 Officers					
	1980 - 6 Officers					
TO BE MET FROM GENERAL LEVY		-0-	-0-	-0-		-0-

REGIONAL MUNICIPALITY OF  
HAMILTON - WENTWORTH  
1980 CURRENT BUDGET

111

FUNCTION: PROTECTION TO PERSONS & PROPERTY

PROGRAM: SCHOOL TRAFFIC PATROL - GLANBROOK

PROGRAM COST SUMMARY

ACCOUNT NO	DESCRIPTION	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
				EXISTING	CHANGE	
0343-	<u>EXPENDITURES</u>					
1701	Salaries & Wages	2,560	2,710	2,720		2,720
1704	Employee Benefits	80	35	80		80
1727	Uniforms & Clothing	170	170	180		180
1730	Chargeback - Administration	710	710	750		750
		3,520	3,625	3,730		3,730
	<u>REVENUES</u>					
1799	Recoverable - Glanbrook	3,520	3,273	3,730		3,730
	1979 - 1 Officer					
	1980 - 1 Officer					
TO BE MET FROM GENERAL LEVY		-0-	352	-0-		-0-



CONSERVATION AUTHORITIES

REGIONAL MUNICIPALITY OF  
HAMILTON - WENTWORTH  
1980 CURRENT BUDGET

112

FUNCTION: CONSERVATION AUTHORITIES

PROGRAM: CONSERVATION AUTHORITIES

PROGRAM DESCRIPTION

STATEMENT OF PURPOSE:

To carry out comprehensive programmes of natural resource management within conservation authorities' jurisdictions. To effectively and efficiently deal with such matters as conservation areas development, fish and wildlife management, conservation education, water management, historic sites and conservation services - including forestry and land use problems.

OBJECTIVES:

To provide natural open spaces within each Region.  
To enhance the realization of historical roots through restoration and preservation of pioneer home and industries.  
To provide the citizens, especially the children, with the opportunity to know and enjoy their natural world.

BENEFITS OR SAVINGS ASSOCIATED WITH CHANGE

REGIONAL MUNICIPALITY OF  
HAMILTON-WENTWORTH  
1980 CURRENT BUDGET

113

FUNCTION: CONSERVATION AUTHORITIES

PROGRAM: CONSERVATION AUTHORITIES

PROGRAM COST SUMMARY

ACCOUNT No	DESCRIPTION	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
				EXISTING	CHANGE	
0367-	EXPENDITURES					
0121	Hamilton Region					
	- General	947,900	953,776	1,052,500		1,052,500
	- Confederation Park			295,600		295,600
	- Beach Strip	270,000	268,641	269,800		269,800
0221	Grand River	44,800	42,808	48,900		48,900
0321	Halton Region	35,600	35,283	42,500		42,500
0421	Niagara Peninsula	24,800	25,418	27,550		27,550
		<u>1,323,100</u>	<u>1,325,926</u>	<u>1,736,850</u>		<u>1,736,850</u>
TO BE MET FROM GENERAL LEVY		1,323,100	1,325,926	1,736,850		1,736,850









## GENERAL ENGINEERING



REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH  
1980 CURRENT BUDGET

114

RESPONSIBILITY CENTRE ENGINEERING SERVICES COMMITTEE

DEPARTMENT/AGENCY GENERAL ENGINEERING

DEPARTMENT OR AGENCY BUDGET SUMMARY

EXPENDITURES - GROSS	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
			EXISTING	CHANGE	
General Administration	665,280	654,553	654,000	72,500	726,500
General Engineering Services	117,970	101,426	124,000	14,500	138,500
Regional Laboratories	407,800	394,010	421,900		421,900
Solid Waste	4,983,100	6,126,860	3,982,500	3,295,500	7,278,000
<b>TOTAL EXPENDITURES</b>	<b>6,174,150</b>	<b>7,276,849</b>	<b>5,182,400</b>	<b>3,382,500</b>	<b>8,564,900</b>
REVENUES - GROSS					
General	10,000	7,235	10,000		10,000
Regional Laboratories	358,100	348,791	375,500		375,500
Solid Waste	611,000	672,821	1,488,000		1,488,000
<b>TOTAL REVENUES</b>	<b>979,100</b>	<b>1,028,847</b>	<b>1,873,500</b>		<b>1,873,500</b>
<b>TO BE MET FROM GENERAL LEVY</b>	<b>5,195,050</b>	<b>6,248,002</b>	<b>3,308,900</b>	<b>3,382,500</b>	<b>6,691,400</b>

**FUNCTION:** ENGINEERING SERVICES COMMITTEE  
**PROGRAM:** GENERAL ADMIN. AND GENERAL ENGINEERING

PROGRAM DESCRIPTION

STATEMENT OF PURPOSE:

To provide the administrative, technical and support services necessary to operate the general engineering programs - Regional Laboratories, Solid Waste Disposal, and Transportation.

OBJECTIVES:

To carry out directives and plans of Regional Council in an efficient and effective manner.

BENEFITS OR SAVINGS ASSOCIATED WITH CHANGE

REGIONAL MUNICIPALITY OF  
HAMILTON-WENTWORTH  
1980 CURRENT BUDGET

116

FUNCTION: GENERAL ENGINEERING

PROGRAM: ADMINISTRATION

PROGRAM COST SUMMARY

ACCOUNT NO	DESCRIPTION	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
				EXISTING	CHANGE	
0351	<u>EXPENDITURES</u>					
0101	Salaries, Wages and Benefits	557,800	552,659	544,000	72,500	616,500
0111	Communications	2,000	1,203	2,000		2,000
0112	Advertising	2,000	2,089	2,500		2,500
0121	Office Supplies and Stationery	12,000	12,250	14,000		14,000
0123	Microfilming	4,500	3,203	6,000		6,000
0124	Contract Printing	6,000	4,301	6,000		6,000
0127	Protective Clothing	2,000	2,543	2,500		2,500
0131	Maintenance - Office Equipment	500	335	500		500
0142	Insurance	1,400	1,400	-		-
0171	Office Equipment	3,000	2,983	3,000		3,000
0175	Equipment-Survey & Technical Services	13,400	13,440	3,700		3,700
0181	Rental Car Pool	5,000	5,079	5,000		5,000
0183	Rental - Call Terminal	8,500	7,196	10,000		10,000
0187	Accommodation	32,500	32,500	43,200		43,200
0191	Travelling & Expenses	4,400	4,268	5,000		5,000
0192	Car Allowance	2,000	1,356	2,000		2,000
0194	Training Courses & Expenses	4,000	3,468	4,600		4,600
0188	Dundas Works Yard	4,280	4,280			
		<u>665,280</u>	<u>654,553</u>	<u>654,000</u>	<u>72,500</u>	<u>726,500</u>
	<u>REVENUES</u>					
	Miscellaneous	10,000	7,235	10,000		10,000
		<u>10,000</u>	<u>7,235</u>	<u>10,000</u>		<u>10,000</u>
TO BE MET FROM GENERAL LEVY		655,280	647,318	644,000	72,500	716,500





REGIONAL MUNICIPALITY OF  
HAMILTON-WENTWORTH  
1980 CURRENT BUDGET

117

FUNCTION: GENERAL ENGINEERING

PROGRAM: GENERAL ENGINEERING SERVICES

PROGRAM COST SUMMARY

ACCOUNT NO	DESCRIPTION	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
				EXISTING	CHANGE	
0351-	<u>EXPENDITURES</u>					
0200	Investigation of Complaints	3,000	2,946	4,000		4,000
0300	Checking Plans	4,000	3,928	4,000		4,000
0400	Public Utilities	19,870	19,764	20,500	14,500	35,000
0500	Motor Vehicle Operations	24,000	17,258	24,000		24,000
0600	Preliminary Engineering	6,000	2,134	6,000		6,000
0700	Technical Services - Engineering					
	Research	24,100	18,683	28,000		28,000
0800	Horizontal Control	3,000	3,339	3,500		3,500
0900	Legal Surveys	17,000	17,935	22,000		22,000
1000	Bench Marks	3,000	4,984	3,000		3,000
1100	Real Estate Services	4,000	727	3,000		3,000
1200	Aerial Mapping	10,000	9,728	6,000		6,000
		117,970	101,426	124,000	14,500	138,500
TO BE MET FROM GENERAL LEVY		117,970	101,426	124,000	14,500	138,500



## REGIONAL LABORATORIES

REGIONAL MUNICIPALITY OF  
HAMILTON - WENTWORTH  
1980 CURRENT BUDGET

118

FUNCTION: GENERAL ENGINEERING

PROGRAM: REGIONAL LABORATORIES

PROGRAM DESCRIPTION

STATEMENT OF PURPOSE:

To provide facilities necessary for the testing of various materials and samples in order that quality may be ascertained and regulated.

OBJECTIVES:

To assure quality control by conducting assurance tests required by various Regional departments and agencies and to a lesser extent, tests for private individual and industrial concerns.

BENEFITS OR SAVINGS ASSOCIATED WITH CHANGE

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH  
1980 CURRENT BUDGET 119

DIVISION SUMMARY

FUNCTION:

GENERAL ENGINEERING

PROGRAM:

REGIONAL LABORATORIES -SUMMARY

EXPENDITURES - GROSS	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
			EXISTING	CHANGE	
0351-					
2000 Administration	98,470	95,915	103,200		103,200
2200 Water Works Laboratory	95,110	93,551	99,100		99,100
2300 Sewage Laboratory	93,970	91,903	96,600		96,600
2400 Special Projects	17,900	13,945	17,500		17,500
2500 Engineering Testing	26,440	24,882	26,900		26,900
2700 Industrial Wastes	21,140	22,215	21,900		21,900
2800 General Services	54,770	51,599	56,700		56,700
<b>TOTAL EXPENDITURES</b>	<b>407,800</b>	<b>394,010</b>	<b>421,900</b>		<b>421,900</b>
REVENUES - GROSS	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
			EXISTING	CHANGE	
0311-					
Internal Transfers					
5718 Water Purification	129,400	130,081	139,000		139,000
5720 Sewer Investigations	28,600	28,600	30,700		30,700
5725 Sewage Treatment	127,600	127,600	137,000		137,000
5728 Environmental Services - Engineering	20,000	19,000	22,000		22,000
	<b>305,600</b>	<b>305,281</b>	<b>328,700</b>		<b>328,700</b>
Other Agencies					
3305 Material Testing	20,000	20,068	17,000		17,000
3307 Pollution Control	8,000	8,000	8,300		8,300
3310 Conservation Authority	8,500	5,250	5,500		5,500
5920 General Services	10,000	7,910	10,000		10,000
5929 Specific Projects	6,000	2,282	6,000		6,000
	<b>52,500</b>	<b>43,510</b>	<b>46,800</b>		<b>46,800</b>
<b>TOTAL REVENUES</b>	<b>358,100</b>	<b>348,791</b>	<b>375,500</b>		<b>375,500</b>
<b>TO BE MET FROM GENERAL LEVY</b>	<b>49,700</b>	<b>45,219</b>	<b>46,400</b>		<b>46,400</b>

REGIONAL MUNICIPALITY OF  
HAMILTON - WENTWORTH  
1980 CURRENT BUDGET

120

FUNCTION: GENERAL ENGINEERING

PROGRAM: REGIONAL LABORATORIES

PROGRAM COST SUMMARY

ACCOUNT NO	DESCRIPTION	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
				EXISTING	CHANGE	
0351-	<u>EXPENDITURES</u>					
	<u>ADMINISTRATION</u>					
2001	Salaries, Wages & Benefits	80,270	78,346	84,100		84,100
2011	Telephone & Telegrams	1,000	38	1,000		1,000
2019	Laundry	600	815	600		600
2021	Office Supplies & Stationery	2,000	2,035	2,000		2,000
2022	Cleaning Supplies	400	488	550		550
2025	Motor Vehicle Operations	1,000	640	2,000		2,000
2027	Clothing	400	412	450		450
2031	Instrument Maintenance	2,800	2,894	3,000		3,000
2033	Repairs & Mtce. - Buildings	3,000	2,780	4,000		4,000
2075	Equipment	7,000	6,993	5,500		5,500
2081	Rental Car Pool		474			
		98,470	95,915	103,200		103,200
	<u>WATER WORKS LABORATORY</u>					
2201	Salaries, Wages & Benefits	87,110	84,654	90,600		90,600
2223	Supplies	8,000	8,897	8,500		8,500
		95,110	93,551	99,100		99,100
	<u>SEWAGE TREATMENT &amp; CONTROL</u>					
2301	Salaries, Wages & Benefits	88,370	85,232	90,600		90,600
2323	Supplies	5,600	6,671	6,000		6,000
		93,970	91,903	96,600		96,600

REGIONAL MUNICIPALITY OF  
HAMILTON-WENTWORTH  
1980 CURRENT BUDGET

121

FUNCTION: GENERAL ENGINEERING  
PROGRAM: REGIONAL LABORATORIES

PROGRAM COST SUMMARY

ACCOUNT NO	DESCRIPTION	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
				EXISTING	CHANGE	
0351-	<u>EXPENDITURES</u>					
	<u>SPECIAL PROJECTS</u>					
2401	Salaries, Wages & Benefits	13,900	11,191	14,000		14,000
2423	Supplies	3,000	2,754	3,500		3,500
2425	Motor Vehicle Operation	1,000				
		17,900	13,945	17,500		17,500
	<u>ENGINEERING &amp; MATERIAL TESTING</u>					
2501	Salaries, Wages & Benefits	23,340	22,099	23,400		23,400
2523	Supplies	3,100	2,783	3,500		3,500
		26,440	24,882	26,900		26,900
	<u>INDUSTRIAL WASTES</u>					
2701	Salaries, Wages & Benefits	19,840	19,658	20,400		20,400
2723	Supplies	1,300	2,557	1,500		1,500
		21,140	22,215	21,900		21,900
	<u>GENERAL SERVICES</u>					
2801	Salaries, Wages & Benefits	52,670	49,420	54,300		54,300
2823	Supplies	2,100	2,179	2,400		2,400
		54,770	51,599	56,700		56,700
	TOTAL EXPENDITURES	407,800	394,010	421,900		421,900





SOLID WASTE DISPOSAL

REGIONAL MUNICIPALITY OF  
HAMILTON - WENTWORTH  
1980 CURRENT BUDGET

122

FUNCTION: GENERAL ENGINEERING

PROGRAM: SOLID WASTE

PROGRAM DESCRIPTION

STATEMENT OF PURPOSE:

To effectively dispose of all solid waste generated in the Region.

OBJECTIVES:

To establish the new disposal system by September 1980.

To operate S.W.A.R.U. at a process level of 120,000 tons per year.

To dispose of 300,000 tons of solid waste at existing and new landfill site.

To close down unused landfill sites by December 31, 1980.

BENEFITS OR SAVINGS ASSOCIATED WITH CHANGE

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH  
1980 CURRENT BUDGET 123

DIVISION COST SUMMARY

FUNCTION: GENERAL ENGINEERING  
PROGRAM: SOLID WASTE - SUMMARY

EXPENDITURES - GROSS		1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
0351-	SOLID WASTE			EXISTING	CHANGE	
	<u>Disposal Sites</u>					
8600	General Expenses	182,200	1,292,076	199,800		199,800
8700	Disposal Site: Ancaster	384,500	363,486	246,400		246,400
8800	Disposal Site: Dundas	29,600	37,224	3,400		3,400
8900	Disposal Site: Beverly	74,000	77,238	70,400		70,400
9000	Disposal Site: West Flamborough	78,800	67,211	3,000		3,000
9100	Disposal Site: Binbrook	30,800	21,608	32,400		32,400
9200	Disposal Site: Glanford	28,100	29,665	41,500		41,500
9400	Disposal Site: West Hamilton	123,000	123,000			
9500	Disposal Site: Hamilton-Upper Ottawa	476,100	538,160	652,900		652,900
9600	Disposal Site: Stoney Creek	61,100	60,147	3,000		3,000
		1,468,200	2,609,815	1,252,800		1,252,800
9700	<u>S.W.A.R.U.</u>	3,145,900	3,135,572	2,729,700		2,729,700
9800	<u>Solid Waste Management System</u>	369,000	381,473		3,295,500	3,295,500
TOTAL EXPENDITURES		4,983,100	6,126,860	3,982,500	3,295,500	7,278,000
REVENUES - GROSS						
	Disposal Fees	609,500	670,369	1,485,000		1,485,000
	Tricil Scrap Recoveries	1,500	2,452	3,000		3,000
TOTAL REVENUES		611,000	672,821	1,488,000		1,488,000
TO BE MET FROM GENERAL LEVY		4,372,100	5,454,039	2,494,500	3,295,500	5,790,000

REGIONAL MUNICIPALITY OF  
HAMILTON-WENTWORTH  
1980 CURRENT BUDGET

124

FUNCTION: GENERAL ENGINEERING

PROGRAM: SOLID WASTE - DISPOSAL SITES

PROGRAM COST SUMMARY

ACCOUNT NO	DESCRIPTION	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
				EXISTING	CHANGE	
0351-	<u>EXPENDITURES</u>					
	<u>GENERAL EXPENSES</u>					
8601	Salaries & Wages			21,000		21,000
8616	Hydrogeological Monitoring	135,000	140,623	165,000		165,000
8617	Landfill Site Pollution Studies	30,000	29,836			
8618	Field Survey of Landfill Sites	15,000	10,248	5,000		5,000
8642	Insurance	2,200	2,200	8,800		8,800
	Glanbrook Landfill Site Land Acquisition		1,109,169			
		182,200	1,292,076	199,800		199,800
	<u>DISPOSAL SITE: ANCASTER</u>					
8701	Salaries, Wages & Benefits	79,100	76,840	65,400		65,400
8711	Communications	400	155	400		400
8714	Utilities	500	501	500		500
8723	Operating Supplies	21,000	12,591	18,500		18,500
8731	Repairs/Mtnce. - Equipment	27,300	16,576	21,800		21,800
8733	Repairs/Mtnce. - Buildings & Grounds	69,000	69,000	58,000		58,000
8745	Property Tax	200		200		200
8775	New Equipment	130,000	127,559	5,000		5,000
8785	Rental: Operating Equipment	57,000	60,264	76,600		76,600
		384,500	363,486	246,400		246,400

REGIONAL MUNICIPALITY OF  
HAMILTON-WENTWORTH  
1980 CURRENT BUDGET

125

FUNCTION: GENERAL ENGINEERING

PROGRAM: SOLID WASTE -DISPOSAL SITES

PROGRAM COST SUMMARY

ACCOUNT NO	DESCRIPTION	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
				EXISTING	CHANGE	
0351-	<u>DISPOSAL SITE: DUNDAS</u>					
8801	Salaries, Wages & Benefits	1,100				
8833	Repairs/Mtnce. - Buildings & Grounds	25,500	36,499	2,000		2,000
8845	Property Tax		725	800		800
8885	Rental: Operating Equipment	3,000		600		600
		29,600	37,224	3,400		3,400
	<u>DISPOSAL SITE: BEVERLY</u>					
8919	Contractual Services	70,000	75,550	60,000		60,000
8923	Operating Supplies	4,000	1,648	10,300		10,300
8945	Property Tax		40	100		100
		74,000	77,238	70,400		70,400
	<u>DISPOSAL SITE: WEST FLAMBOROUGH</u>					
9033	Repairs/Mtnce. - Buildings & Grounds	72,500	72,764	2,000		2,000
9045	Property Tax	300	304	400		400
9085	Equipment Rental	6,000	(5,857)	600		600
		78,800	67,211	3,000		3,000
	<u>DISPOSAL SITE: BINBROOK</u>					
9101	Salaries, Wages & Benefits	18,400	17,160	17,000		17,000
9123	Operating Supplies	6,200	2,077	9,000		9,000
9145	Property Tax	200	246	400		400
9185	Rental: Operating Equipment	6,000	2,125	6,000		6,000
		30,800	21,608	32,400		32,400

REGIONAL MUNICIPALITY OF  
HAMILTON-WENTWORTH  
1980 CURRENT BUDGET

126

FUNCTION: GENERAL ENGINEERING

PROGRAM: SOLID WASTE - DISPOSAL SITES

PROGRAM COST SUMMARY

ACCOUNT NO	DESCRIPTION	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
				EXISTING	CHANGE	
0351-	<u>DISPOSAL SITE: GLANFORD</u>					
9201	Salaries, Wages & Benefits	19,200	18,781	14,900		14,900
9223	Operating Supplies	4,500	5,332	13,500		13,500
9245	Property Tax	400	466	500		500
9285	Rental: Operating Equipment	4,000	5,086	12,600		12,600
		28,100	29,665	41,500		41,500
	<u>DISPOSAL SITE: WEST HAMILTON</u>					
9433	Maintenance: Building & Grounds	113,000	113,000			
9485	Rental: Operating Equipment	10,000	10,000			
		123,000	123,000			
	<u>DISPOSAL SITE: HAMILTON-UPPER OTTAWA</u>					
9501	Salaries, Wages & Benefits	259,100	238,076	225,300		225,300
9511	Communications	500	360	500		500
9514	Utilities	900	885	800		800
9523	Operating Supplies	78,400	45,779	72,800		72,800
9531	Repairs/Mtnce. - Equipment	79,200	66,644	90,000		90,000
9533	Repairs/Mtnce. - Buildings & Grounds	2,000	16	1,500		1,500
9545	Property Taxes	33,000	159,737	160,000		160,000
9585	Equipment Rental	23,000	26,663	102,000		102,000
		476,100	538,160	652,900		652,900

REGIONAL MUNICIPALITY OF  
HAMILTON-WENTWORTH  
1980 CURRENT BUDGET

127

FUNCTION: GENERAL ENGINEERING

PROGRAM: SOLID WASTE

PROGRAM COST SUMMARY

ACCOUNT NO	DESCRIPTION	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
				EXISTING	CHANGE	
0351-	<u>DISPOSAL SITE: STONEY CREEK</u>					
9601	Salaries, Wages & Benefits	1,100				
9623	Operating Supplies		76			
9633	Repairs/Mtnce. - Buildings & Grounds	50,000	50,000	3,000		3,000
9685	Rental: Operating Equipment	10,000	10,071			
		<u>61,100</u>	<u>60,147</u>	<u>3,000</u>		<u>3,000</u>



REGIONAL MUNICIPALITY OF  
HAMILTON - WENTWORTH  
1980 CURRENT BUDGET

FUNCTION: GENERAL ENGINEERING

PROGRAM: S.W.A.R.U.

PROGRAM COST SUMMARY

ACCOUNT Nº	DESCRIPTION	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
				EXISTING	CHANGE	
EXPENDITURES						
9701	Salaries, Wages & Benefits	16,900	20,454	9,500		9,500
9719	Tricil, Contract	2,000,000	1,975,058	1,580,000		1,580,000
9723	Repairs/Mtnce. - Buildings & Grounds	30,000	29,913	15,000		15,000
9742	Insurance	64,600	64,600	43,200		43,200
9743	Debenture Debt	911,800	911,765	908,000		908,000
9745	Taxes	67,600	78,782	75,000		75,000
9749	Fire Equipment	47,000	47,000	47,000		47,000
9775	New Equipment	8,000	8,000	52,000		52,000
		3,145,900	3,135,572	2,729,700		2,729,700

REGIONAL MUNICIPALITY OF  
HAMILTON-WENTWORTH  
1980 CURRENT BUDGET

129

FUNCTION: GENERAL ENGINEERING

PROGRAM: SOLID WASTE MANAGEMENT SYSTEM

PROGRAM COST SUMMARY

ACCOUNT Nº	DESCRIPTION	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
				EXISTING	CHANGE	
0351-	<u>EXPENDITURES</u>					
9801	Salaries, Wages & Benefits				77,300	77,300
9816	Management - New System	191,000	381,473		175,000	175,000
9819	Tricil Contract				2,500,000	2,500,000
9842	Insurance				2,000	2,000
9843	Debenture Debt	178,000			539,200	539,200
9845	Property Tax				2,000	2,000
		<u>369,000</u>	<u>381,473</u>		<u>3,295,500</u>	<u>3,295,500</u>







## HEALTH SERVICES



**REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH**  
**1980 CURRENT BUDGET**

130

DEPARTMENT OR AGENCY BUDGET SUMMARY	RESPONSIBILITY CENTRE		HAMILTON WENTWORTH HEALTH UNIT		
	DEPARTMENT / AGENCY		SUMMARY - HEALTH SERVICES		
EXPENDITURES - GROSS	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
			EXISTING	CHANGE	
<u>PROVINCIAL/REGIONAL PROGRAMS</u>					
Expenditure Summary - General Programs	3,003,440	2,995,166	3,300,500	18,000	3,318,500
<u>PROVINCIAL PROGRAMS - 100%</u>					
Planned Parenthood	85,470	82,572	95,050	21,000	116,050
Child & Adolescent Services	666,300	666,225	719,050	28,850	747,900
	751,770	748,797	814,100	49,850	863,950
<u>SHARED PROGRAM - CITY OF HAMILTON &amp; PROVINCE</u>					
Dental Treatment	283,360	273,531	296,400		296,400
<b>TOTAL EXPENDITURES</b>	<b>4,038,570</b>	<b>4,017,494</b>	<b>4,411,000</b>	<b>67,850</b>	<b>4,478,850</b>
REVENUES - GROSS					
Provincial Subsidy - General Programs	2,171,800	2,185,983	2,352,100	13,500	2,365,600
- Mosquito Control	17,000	11,872	19,800		19,800
- Sick Leave	15,900	17,439	15,700		15,700
- 100% Subsidies	751,770	748,797	812,600	51,350	863,950
Shared Province & City of Hamilton	283,360	273,531	296,400		296,400
	3,239,830	3,237,622	3,496,600	64,850	3,561,450
Fees For Service	66,800	111,709	117,000		117,000
<b>TOTAL REVENUES</b>	<b>3,306,630</b>	<b>3,349,331</b>	<b>3,613,600</b>	<b>64,850</b>	<b>3,678,450</b>
<b>TO BE MET FROM GENERAL LEVY</b>	<b>731,940</b>	<b>668,163</b>	<b>797,400</b>	<b>3,000</b>	<b>800,400</b>





## GENERAL PROGRAMS



REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH  
1980 CURRENT BUDGET

131

RESPONSIBILITY CENTRE HAMILTON WENTWORTH HEALTH UNIT

DEPARTMENT/AGENCY GENERAL PROGRAMS - REGIONAL FUNDING

DEPARTMENT OR AGENCY BUDGET SUMMARY

EXPENDITURES - GROSS

Administration

Dental Services

Nursing Services

Inspection Services

Contingency

TOTAL EXPENDITURES

REVENUES - GROSS

PROVINCIAL GRANTS

Regular

Mosquito Control

Sick Leave

FEES FOR SERVICE

TOTAL REVENUES

TO BE MET FROM GENERAL LEVY

1979  
BUDGET

1979  
PROBABLE  
ACTUAL

1980

EXISTING

CHANGE

1980  
APPROVED  
BUDGET

449,350

458,497

456,100

456,100

135,440

131,659

136,600

18,000

154,600

1,829,480

1,839,311

1,988,000

1,988,000

589,170

565,699

592,100

592,100

75,940

75,940

127,700

127,700

3,003,440

2,995,166

3,300,500

18,000

3,318,500

2,171,800

2,185,983

2,352,100

13,500

2,365,600

17,000

11,872

19,800

19,800

15,900

17,439

15,700

15,700

2,204,700

2,215,294

2,387,600

2,401,100

66,800

111,709

117,000

117,000

2,271,500

2,327,003

2,504,600

13,500

2,518,100

731,940

668,163

795,900

4,500

800,400

FUNCTION: HAMILTON-WENTWORTH HEALTH UNIT  
PROGRAM: ADMINISTRATION

PROGRAM DESCRIPTION

STATEMENT OF PURPOSE:

Monitor and regulate the Public Health needs of the Region.

OBJECTIVES:

Provide and administer the Public Health services in the Region as set out under the Public Health Act.

Effectively carry out the policies of the Board of Health within the regulations set out under the Public Health Act.

Improve program performance through regular evaluations of all Health programs.

Ensure prompt budgetary submissions and financial reporting to the Regional Municipality of Hamilton-Wentworth, the Hamilton District Health Council and the Ministry of Health.

Advise and provide the administrative support to the Program Directors.

STAFF COMPLEMENT:	1979	1980
Approved Staff Complement:		
Full Time	9	9
Part Time	1	1

BENEFITS OR SAVINGS ASSOCIATED WITH CHANGE

REGIONAL MUNICIPALITY OF  
HAMILTON-WENTWORTH  
1980 CURRENT BUDGET

133

FUNCTION: HAMILTON WENTWORTH HEALTH UNIT

PROGRAM: ADMINISTRATION

PROGRAM COST SUMMARY

ACCOUNT NO	DESCRIPTION	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
				EXISTING	CHANGE	
7321-	<u>EXPENDITURES</u>					
2001	Salaries & Wages	189,550	190,975	202,400		202,400
2004	Employee Benefits	24,400	24,692	26,400		26,400
2011	Telephones	30,000	33,655	13,500		13,500
2012	Advertising	500	551	500		500
2019	Contractual Services	6,000	6,174	6,600		6,600
2021	Office Supplies	28,900	34,247	21,400		21,400
2022	Cleaning Supplies	200	151	200		200
2024	Books and Library	600	580	600		600
2036	Repairs & Maintenance	1,500	6,084	2,500		2,500
2042	Insurance	15,950	15,950	12,300		12,300
2049	Financial Charges	35,600	35,600	36,000		36,000
2051	Board Fees	6,000	4,863	6,000		6,000
2071	Office Equipment	1,850	1,533	1,000		1,000
2074	Furnishings	600	(1,002)	600		600
2086	Rental - Office Buildings	98,150	95,909	119,200		119,200
2091	Conferences & Workshops	4,000	3,875	4,000		4,000
2092	Travelling	550	238	400		400
2093	Memberships & Subscriptions	1,600	1,555	1,600		1,600
2094	Educational Courses	400	342	400		400
2095	Parking Expenses	3,000	2,525	500		500
		<u>449,350</u>	<u>458,497</u>	<u>456,100</u>		<u>456,100</u>

REGIONAL MUNICIPALITY OF  
HAMILTON - WENTWORTH  
1980 CURRENT BUDGET

134

FUNCTION: HAMILTON-WENTWORTH HEALTH UNIT  
PROGRAM: DENTAL SERVICES

PROGRAM DESCRIPTION

STATEMENT OF PURPOSE:

To improve the knowledge and physical health of school children on dental prevention in the Regional Municipality of Hamilton-Wentworth.

OBJECTIVES:

To provide for educational programmes and practical and preventative exercises in dental prevention for school children.

STAFF COMPLEMENT:	1979	1980
Approved Staff Complement:		
Full Time	6	9
Part Time		

BENEFITS OR SAVINGS ASSOCIATED WITH CHANGE

REGIONAL MUNICIPALITY OF  
HAMILTON-WENTWORTH  
1980 CURRENT BUDGET

135

FUNCTION: HAMILTON-WENTWORTH HEALTH UNIT

PROGRAM: DENTAL SERVICES

PROGRAM COST SUMMARY

ACCOUNT Nº	DESCRIPTION	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
				EXISTING	CHANGE	
7321-	<u>EXPENDITURES</u>					
2301	Salaries & Wages	101,815	99,871	99,200	13,700	112,900
2304	Employee Benefits	13,125	13,765	14,900	1,600	16,500
2305	Retirement Sick Leave		1,331			
2311	Telephones	700	657	1,200		1,200
2321	Office Supplies	1,500	789	3,000		3,000
2322	Laundry	100	236	200		200
2323	Operating Supplies	8,500	9,522	10,200	2,000	12,200
2327	Uniforms	500	266	500		500
2375	Operating Equipment	4,500	1,053	2,500		2,500
2391	Conferences	900	483	1,100		1,100
2392	Travelling	3,800	3,686	3,800	700	4,500
		<u>135,440</u>	<u>131,659</u>	<u>136,600</u>	<u>18,000</u>	<u>154,600</u>



REGIONAL MUNICIPALITY OF  
HAMILTON - WENTWORTH  
1980 CURRENT BUDGET

FUNCTION: HAMILTON-WENTWORTH HEALTH UNIT  
PROGRAM: NURSING SERVICES

PROGRAM DESCRIPTION

STATEMENT OF PURPOSE:

To promote health through activities involving individuals, families and community groups. To assist individuals in achieving the optimum level of health with an emphasis on maintenance and promotion of health and prevention of disease.  
To implement the policies set out by the Medical Offices of Health and the Board.

OBJECTIVES:

- Effective promotion and maintenance of physical, mental and social well-being.
- Counsel individuals in order to prevent disease and disability.
- Provide professional nursing services and supportive counselling for the sick, disabled and their families.
- Ensure continuity of Health care.
- Continued education of the community, the nursing profession and other Health workers.
- Initiate, participate and constant utilization of research in nursing and related Health care.
- Ensure prompt action on referrals.

STAFF COMPLEMENT:		<u>1979</u>	<u>1980</u>
Approved Staff Complement:	Full Time	92	92
	Part Time	3	3

BENEFITS OR SAVINGS ASSOCIATED WITH CHANGE

REGIONAL MUNICIPALITY OF  
HAMILTON-WENTWORTH  
1980 CURRENT BUDGET

137

FUNCTION: HAMILTON WENTWORTH HEALTH UNIT

PROGRAM: NURSING SERVICES

PROGRAM COST SUMMARY

ACCOUNT No	DESCRIPTION	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
				EXISTING	CHANGE	
7321-	<u>EXPENDITURES</u>					
2401	Salaries & Wages	1,538,980	1,541,145	1,634,400		1,634,400
2404	Employee Benefits	191,800	195,288	211,600		211,600
2405	Retirement Sick Leave	14,100	14,242	21,000		21,000
2411	Telephones			15,400		15,400
2421	Office Supplies	1,500	1,833	5,000		5,000
2422	Laundry	2,700	2,735	2,700		2,700
2427	Uniforms	800	825	800		800
2428	Surgical & Medical	11,200	10,086	11,200		11,200
2451	Examiners' Fees	1,500	1,516			
2453	Medical Exams	2,000	466	1,000		1,000
2471	Office Equipment	1,500	1,271	2,400		2,400
2474	Furnishings	650	173	700		700
2475	Operating Equipment	1,850	1,162	1,900		1,900
2491	Conferences	1,500	1,290	1,500		1,500
2492	Travelling	55,000	63,586	70,000		70,000
2494	Educational Courses	1,000	1,021	1,100		1,100
2495	Bus Tickets	3,400	2,672	2,500		2,500
2498	Parking			4,800		4,800
		<u>1,829,480</u>	<u>1,839,311</u>	<u>1,998,000</u>		<u>1,998,000</u>

REGIONAL MUNICIPALITY OF  
HAMILTON - WENTWORTH  
1980 CURRENT BUDGET

138

FUNCTION: HAMILTON-WENTWORTH HEALTH UNIT

PROGRAM: INSPECTION SERVICES

PROGRAM DESCRIPTION

STATEMENT OF PURPOSE:

Enforcement of the rules and regulations pertaining to Public Health Inspection as set out under the Public Health Act and Part VII of the Environmental Protection Act.

OBJECTIVES:

Monitor private sewage disposal systems.

Promptly investigate and respond to complaints of health nuisances reported to the Health Unit.

Provide an effective inspection programme which will ensure a reasonable and safe environment for all residents of the Regional Municipality of Hamilton-Wentworth.

Maintain an effective control programme for the prevention of mosquito-borne encephalitis.

STAFF COMPLEMENT:

1979

1980

Approved Staff Complement: Full Time  
Part Time

23  
7

23  
7

BENEFITS OR SAVINGS ASSOCIATED WITH CHANGE

REGIONAL MUNICIPALITY OF  
HAMILTON-WENTWORTH  
1980 CURRENT BUDGET

139

FUNCTION: HAMILTON WENTWORTH HEALTH UNIT

PROGRAM: INSPECTION SERVICES

PROGRAM COST SUMMARY

ACCOUNT NO	DESCRIPTION	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
				EXISTING	CHANGE	
7321-	<u>GENERAL EXPENDITURES</u>					
2501	Salaries & Wages	415,270	418,796	426,300		426,300
2504	Employee Benefits	52,400	60,229	59,700		59,700
2505	Retirement Sick Leave	7,100	6,439			
2511	Telephones			3,500		3,500
2521	Office Supplies	2,000	2,147	4,000		4,000
2523	Operating Supplies	1,000	882	1,200		1,200
2527	Uniforms	1,000	714	700		700
2571	Office Equipment	1,400	1,358	1,500		1,500
2581	Rental - Car Pool	29,000	27,796	30,200		30,200
2591	Conferences & Conventions	1,500	1,127	2,000		2,000
2592	Travelling	12,000	8,704	12,000		12,000
2593	Staff Training & Education			400		400
2598	Parking			3,100		3,100
		522,670	528,192	544,600		544,600
	<u>ENVIRONMENTAL CONTROL</u>					
2601	Salaries & Wages	34,720	17,571	17,500		17,500
2604	Employee Benefits	5,000	824	1,100		1,100
2629	Materials & Supplies	1,680	1,400	1,500		1,500
2695	Car Allowance	2,400	730	1,000		1,000
		43,800	20,525	21,100		21,100
	<u>MOSQUITO CONTROL</u>					
3201	Salaries & Wages	14,400	11,941	19,500		19,500
3204	Employee Benefits	1,000	1,064	1,200		1,200
3212	Advertising	1,000	200	500		500
3223	Supplies	1,500	422	1,000		1,000
3291	Travel	4,600	3,240	4,000		4,000
3294	Training	200	115	200		200
		22,700	16,982	26,400		26,400
	TOTAL INSPECTION SERVICES	589,170	565,699	592,100		592,100



## PROVINCIAL PROGRAMS



## REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

## 1980 CURRENT BUDGET

140

RESPONSIBILITY CENTRE HAMILTON-WENTWORTH HEALTH UNIT

## PROGRAM SUMMARY

DEPARTMENT / AGENCY PROVINCIAL PROGRAMMES

EXPENDITURES - GROSS	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
			EXISTING	CHANGE	
Planned Parenthood	85,470	82,572	95,050	21,000	116,050
Child & Adolescent Services	666,300	666,225	719,050	28,850	747,900
<b>TOTAL EXPENDITURES</b>	<b>751,770</b>	<b>748,797</b>	<b>814,100</b>	<b>49,850</b>	<b>863,950</b>
REVENUES - GROSS	1979 BUDGET	1979 PROBABLE ACTUAL	1980 EXISTING	1980 CHANGE	1980 APPROVED BUDGET
Provincial Grants	751,770	748,797	811,010	28,850	839,860
Sale Of Supplies				22,500	22,500
Prior Year's Surplus			1,590		1,590
<b>TOTAL REVENUES</b>	<b>751,770</b>	<b>748,797</b>	<b>812,600</b>	<b>51,350</b>	<b>863,950</b>
<b>TO BE MET FROM GENERAL LEVY</b>			<b>1,500</b>	<b>(1,500)</b>	



REGIONAL MUNICIPALITY OF  
HAMILTON - WENTWORTH  
1980 CURRENT BUDGET

141

FUNCTION: HAMILTON-WENTWORTH HEALTH UNIT  
PROGRAM: PLANNED PARENTHOOD

PROGRAM DESCRIPTION

STATEMENT OF PURPOSE:

Extend information and services on family planning to all as an essential human right and as a necessary measure for personal and community health and social welfare.  
Promote the positive enrichment of human sexuality, marital relations, parenthood, maternal health and child welfare.

OBJECTIVES:

STAFF COMPLEMENT:		<u>1979</u>	<u>1980</u>
Approved Staff Complement:	Full Time	7	7
	Part Time	4	4

BENEFITS OR SAVINGS ASSOCIATED WITH CHANGE

REGIONAL MUNICIPALITY OF  
HAMILTON-WENTWORTH  
1980 CURRENT BUDGET

142

FUNCTION: HAMILTON-WENTWORTH HEALTH UNIT

PROGRAM: PLANNED PARENTHOOD

PROGRAM COST SUMMARY

ACCOUNT NO	DESCRIPTION	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
				EXISTING	CHANGE	
7323-	<u>EXPENDITURES</u>					
3101	Salaries & Wages	67,170	66,739	71,500		71,500
3104	Employee Benefits	3,800	3,465	3,500		3,500
3111	Communications	900	1,035	1,100		1,100
3112	Advertising	500		500		500
3114	Light & Power	500	400	500		500
3119	Contractual Services	1,000	805	1,100		1,100
3121	Office Supplies	900	601	1,200		1,200
3122	Laundry	200	115	200		200
3123	Operating Supplies				21,000	21,000
3124	Books & Library	100		100		100
3131	Repairs & Maintenance	3,000	2,870	1,500		1,500
3142	Insurance	500	160	400		400
3161	Contingency	1,500	1,500	5,750		5,750
3171	Office Equipment	300	365	400		400
3186	Rental Buildings	6,000	5,676	6,000		6,000
3191	Travelling	300	262	1,000		1,000
3195	Bus Tickets	300	79	300		300
		85,470	82,572	95,050	21,000	116,050



REGIONAL MUNICIPALITY OF  
HAMILTON-WENTWORTH  
1980 CURRENT BUDGET

143

FUNCTION: HAMILTON-WENTWORTH HEALTH UNIT

PROGRAM: CHILD & ADOLESCENT SERVICES

PROGRAM COST SUMMARY

ACCOUNT NO	DESCRIPTION	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
				EXISTING	CHANGE	
7322-	EXPENDITURES					
3001	Salaries & Wages	417,350	417,302	435,200		435,200
3004	Employee Benefits	57,150	59,126	67,200		67,200
	Sick Leave				16,500	16,500
3011	Telephones	4,800	7,988	5,500	4,000	9,500
3012	Advertising	1,000	589	1,000		1,000
3014	Light & Power	300	300	300		300
3019	Contractual Services	1,400	1,819	1,800		1,800
3021	Office Supplies	3,500	5,985	3,750	5,350	9,100
3023	Operating Supplies	3,700	4,238	4,000		4,000
3024	Books and Library Expenses	300	81	200		200
3042	Insurance				1,500	1,500
3049	Financial Charges	4,000	4,000	4,000	1,500	5,500
3051	Examiners's Fees	115,000	113,218	97,250		97,250
3061	Contingency	32,900	32,900	42,500		42,500
3071	Office Equipment	9,000	6,309	2,000		2,000
3086	Rental Buildings	43,000	41,810	48,500		48,500
3091	Conferences & Workshop	1,700	1,378	2,950		2,950
3092	Travelling & Expenses	3,000	1,781	2,000		2,000
3093	Memberships & Subscriptions	100	25	100		100
3094	Educational Courses	700		500		500
3095	Bus Tickets	300	276	300		300
		666,300	666,225	719,050	28,850	747,900



DENTAL TREATMENT PROGRAM  
CITY OF HAMILTON

REGIONAL MUNICIPALITY OF  
HAMILTON - WENTWORTH  
1980 CURRENT BUDGET

144

FUNCTION: HAMILTON-WENTWORTH HEALTH UNIT  
PROGRAM: DENTAL SERVICES

PROGRAM DESCRIPTION

STATEMENT OF PURPOSE:

To provide basic dental treatment to children of low income parents in the City of Hamilton.

OBJECTIVES:

STAFF COMPLEMENT:

	<u>1979</u>	<u>1980</u>
Approved Staff Complement: Full Time	10	10
Part Time	1	1

BENEFITS OR SAVINGS ASSOCIATED WITH CHANGE

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH  
1980 CURRENT BUDGET

145

RESPONSIBILITY CENTRE HAMILTON-WENTWORTH HEALTH UNIT

DEPARTMENT/AGENCY DENTAL SERVICES - CITY OF HAMILTON

PROGRAM SUMMARY

EXPENDITURES - GROSS	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
			EXISTING	CHANGE	
Dental Treatment Program	283,360	273,531	296,400		296,400
TOTAL EXPENDITURES	283,360	273,531	296,400		296,400
REVENUES - GROSS					
Provincial Grant	70,000	82,059	88,920		88,920
City of Hamilton	213,360	191,472	207,480		207,480
TOTAL REVENUES	283,360	273,531	296,400		296,400
TO BE MET FROM GENERAL LEVY	-0-	-0-	-0-		-0-





REGIONAL MUNICIPALITY OF  
HAMILTON-WENTWORTH  
1980 CURRENT BUDGET

146

FUNCTION: HAMILTON-WENTWORTH HEALTH UNIT

PROGRAM: DENTAL TREATMENT

PROGRAM COST SUMMARY

ACCOUNT NO	DESCRIPTION	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
				EXISTING	CHANGE	
7324-	<u>EXPENDITURES</u>					
4000	Salaries & Wages	210,200	205,000	203,000		203,000
4004	Employee Benefits	27,000	26,006	29,000		29,000
4005	Retirement Sick Leave		1,240			
4011	Communications	1,200	1,387	1,800		1,800
4021	Office Supply & Stationery	1,000	276	1,000		1,000
4022	Laundry	300	267	300		300
4027	Uniforms	500	284	500		500
4028	Surgical - Medical Supplies	12,600	13,063	15,000		15,000
4029	Materials - Supplies, Other	1,000	981	1,000		1,000
4031	Repairs & Maintenance	1,200	1,593	1,200		1,200
4046	Chedoke Extraction Clinic	1,000	452			
4051	Fees For Special Services	300	299	300		300
4061	Contingency	7,300	7,300	17,200		17,200
4075	Operating Equipment	15,430	12,822	14,100		14,100
4086	Rental - Dental Clinics	10,130	9,578	10,420		10,420
4093	Memberships	500	45	400		400
4094	Educational Courses - Travel	1,000	238	1,180		1,180
		283,360	273,531	296,400		296,400



## HOSPITALS

REGIONAL MUNICIPALITY OF  
HAMILTON - WENTWORTH  
1980 CURRENT BUDGET

147

FUNCTION: HEALTH SERVICES

PROGRAM: HOSPITALS

PROGRAM DESCRIPTION

STATEMENT OF PURPOSE:

To provide aid to hospitals.

OBJECTIVES:

The Regional Council shall be responsible to grant aid for the construction, erection, establishment, acquisition, maintenance, equipping and carrying on the business of all public hospitals including municipal hospitals and other health care facilities.

BENEFITS OR SAVINGS ASSOCIATED WITH CHANGE

## 148

PROGRAM: HOSPITALS

[illegible]









## SOCIAL AND FAMILY SERVICES



REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH  
1980 CURRENT BUDGET

149

RESPONSIBILITY CENTRE	SOCIAL SERVICES COMMITTEE			
DEPARTMENT / AGENCY	SOCIAL SERVICES - SUMMARY			

DEPARTMENT OR AGENCY BUDGET SUMMARY

EXPENDITURES - GROSS	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
			EXISTING	CHANGE	
Administration	2,349,160	2,323,100	2,479,700		2,479,700
Systems	102,000	98,073	112,000		112,000
Income Maintenance	19,532,440	17,685,820	20,147,470		20,147,470
Day Care	2,371,940	2,287,990	2,778,870		2,778,870
Special Services	1,705,990	1,621,071	1,862,300		1,862,300
<b>TOTAL EXPENDITURES</b>	<b>26,061,530</b>	<b>24,016,054</b>	<b>27,380,340</b>		<b>27,380,340</b>
REVENUES - GROSS					
Administration	1,143,380	1,133,738	1,204,510		1,204,510
Systems	51,000	49,825	56,000		56,000
Income Maintenance	15,428,360	13,962,229	15,956,690		15,956,690
Day Care	1,897,550	1,856,500	2,223,090		2,223,090
Special Services	1,268,910	1,171,476	1,360,460		1,360,460
<b>TOTAL REVENUES</b>	<b>19,789,200</b>	<b>18,173,768</b>	<b>20,800,750</b>		<b>20,800,750</b>
<b>TO BE MET FROM GENERAL LEVY</b>	<b>6,272,330</b>	<b>5,842,286</b>	<b>6,579,590</b>		<b>6,579,590</b>

FUNCTION: SOCIAL SERVICES

PROGRAM: ADMINISTRATION - SUMMARY

PROGRAM DESCRIPTION

STATEMENT OF PURPOSE:

To administer the management of various assistance and service programmes required, by legislation, to be provided at the municipal level.

OBJECTIVES:

- To administer the provision of assistance under the General Welfare Assistance Act.
- To administer the provision of assistance under the Homemakers and Nurses Services Act.
- To ensure the recovery of available subsidies through completion of relevant claim forms.
- To create and maintain computerized client files for the running of monthly assistance cheques.
- To provide in-house counselling services.

BENEFITS OR SAVINGS ASSOCIATED WITH CHANGE

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH  
1980 CURRENT BUDGET 151

FUNCTION: SOCIAL SERVICES

PROGRAM COST SUMMARY

PROGRAM: ADMINISTRATION - SUMMARY

EXPENDITURES - GROSS	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
			EXISTING	CHANGE	
General Administration	2,259,070	2,237,577	2,378,650		2,378,650
Homemakers Administration	30,940	29,575	31,600		31,600
Non Subsidizable	59,150	55,948	69,450		69,450
<b>TOTAL EXPENDITURES</b>	<b>2,349,160</b>	<b>2,323,100</b>	<b>2,479,700</b>		<b>2,479,700</b>
REVENUES - GROSS					
Provincial Subsidy (50%)	1,118,630	1,110,078	1,179,230		1,179,230
Provincial Subsidy (80%)	24,750	23,660	25,280		25,280
<b>TOTAL REVENUES</b>	<b>1,143,380</b>	<b>1,133,738</b>	<b>1,204,510</b>		<b>1,204,510</b>
<b>TO BE MET FROM GENERAL LEVY</b>	<b>1,205,780</b>	<b>1,189,362</b>	<b>1,275,190</b>		<b>1,275,190</b>



REGIONAL MUNICIPALITY OF  
HAMILTON-WENTWORTH  
1980 CURRENT BUDGET

153

FUNCTION: ADMINISTRATION

PROGRAM COST SUMMARY

PROGRAM: HOMEMAKERS ADMINISTRATION

ACCOUNT NO	DESCRIPTION	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
				EXISTING	CHANGE	
0361-	<u>EXPENDITURES</u>					
5101	Salaries & Wages	24,970	23,768	25,300		25,300
5104	Employee Benefits	3,670	3,823	4,000		4,000
5191	Staff Travel	2,300	1,984	2,300		2,300
		<u>30,940</u>	<u>29,575</u>	<u>31,600</u>		<u>31,600</u>
	<u>REVENUES</u>					
	Provincial Subsidy (80%)	<u>24,750</u>	<u>23,660</u>	<u>25,280</u>		<u>25,280</u>
TO BE MET FROM GENERAL LEVY		6,190	5,915	6,320		6,320



REGIONAL MUNICIPALITY OF  
HAMILTON-WENTWORTH  
1980 CURRENT BUDGET

154

FUNCTION: ADMINISTRATION

PROGRAM COST SUMMARY

PROGRAM: NON SUBSIDIZABLE

ACCOUNT Nº	DESCRIPTION	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
				EXISTING	CHANGE	
0361-	<u>EXPENDITURES</u>					
8011	Communications	4,400	5,164	6,000		6,000
8012	Advertising	1,200		1,200		1,200
8016	Postage	20,500	22,037	26,600		26,600
8030	Repairs & Maintenance Equipment	1,700	1,720	1,800		1,800
8035	Equipment & Furnishings	1,000	685	1,000		1,000
8087	Office Supplies	23,000	23,688	25,500		25,500
8195	Emergency Fund	350		350		350
2640	Medical Examinations	7,000	7,147	7,000		7,000
8099	Recoveries		(4,493)			
		59,150	55,948	69,450		69,450
TO BE MET FROM GENERAL LEVY		59,150	55,948	69,450		69,450

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH  
1980 CURRENT BUDGET

155

FUNCTION: SOCIAL SERVICES  
PROGRAM: SYSTEMS SUMMARY

PROGRAM COST SUMMARY

EXPENDITURES - GROSS	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
			EXISTING	CHANGE	
0361- <u>COMPUTER RENTAL</u>	102,000	98,073	112,000		112,000
TOTAL EXPENDITURES	102,000	98,073	112,000		112,000
REVENUES - GROSS					
Provincial Subsidy - 50%	51,000	49,825	56,000		56,000
TOTAL REVENUES	51,000	49,825	56,000		56,000
TO BE MET FROM GENERAL LEVY	51,000	48,248	56,000		56,000



REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH  
1980 CURRENT BUDGET

156

RESPONSIBILITY CENTRE SOCIAL SERVICES

DEPARTMENT / AGENCY INCOME MAINTENANCE - SUMMARY

DEPARTMENT OR AGENCY BUDGET SUMMARY

EXPENDITURES - GROSS	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
			EXISTING	CHANGE	
General Welfare Assist. - 80%	15,625,190	13,995,866	16,350,900		16,350,900
General Welfare Assist. - 100%	1,000,000	953,119	1,000,000		1,000,000
Supplementary Aid - 80%	1,494,800	1,423,944	1,489,440		1,489,440
Supplementary Aid - 100%	7,800	3,540	7,800		7,800
Special Assist. - Low Income - 50%	150,400	143,420	155,200		155,200
Special Assist. - G.W.A. - 50%	1,209,750	1,115,326	1,090,230		1,090,230
Special Assist. - Low Income - 100%	2,000	15	2,000		2,000
Special Assist - G.W.A. - 100%	42,500	50,590	51,900		51,900
<b>TOTAL EXPENDITURES</b>	<b>19,532,440</b>	<b>17,685,820</b>	<b>20,147,470</b>		<b>20,147,470</b>
REVENUES - GROSS					
Provincial Subsidy - 50%	680,070	628,637	622,720		622,720
Provincial Subsidy - 80%	13,695,990	12,326,407	14,272,270		14,272,270
Provincial Subsidy - 100%	1,052,300	1,007,185	1,061,700		1,061,700
<b>TOTAL REVENUES</b>	<b>15,428,360</b>	<b>13,962,229</b>	<b>15,956,690</b>		<b>15,956,690</b>
<b>TO BE MET FROM GENERAL LEVY</b>	<b>4,104,080</b>	<b>3,723,591</b>	<b>4,190,780</b>		<b>4,190,780</b>

### PROGRAM COST SUMMARY

FUNCTION: INCOME MAINTENANCE

PROGRAM: GENERAL WELFARE ASSISTANCE - 80%

[illegible]

## 158

PROGRAM: GENERAL WELFARE ASSISTANCE - 100%

[illegible]

## 159

**PROGRAM:** SUPPLEMENTARY AID - 80%

**PROGRAM:** SUPPLEMENTARY AID - 80%

[illegible]



REGIONAL MUNICIPALITY OF  
HAMILTON-WENTWORTH  
1980 CURRENT BUDGET

160

FUNCTION: INCOME MAINTENANCE

PROGRAM: SUPPLEMENTARY AID - 100%

PROGRAM COST SUMMARY

ACCOUNT Nº	DESCRIPTION	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
				EXISTING	CHANGE	
0361-	<u>EXPENDITURE</u>					
2423	Shelter	5,700	3,464	5,700		5,700
2429	Surgical Supplies	100		100		100
2432	Funerals	900		900		900
2433	Optical Services	100		100		100
2434	Dental Services	400		400		400
2445	Other	600	76	600		600
		<u>7,800</u>	<u>3,540</u>	<u>7,800</u>		<u>7,800</u>
	<u>REVENUES</u>					
	Provincial Subsidy - 100%	<u>7,800</u>	<u>3,540</u>	<u>7,800</u>		<u>7,800</u>
TO BE MET FROM GENERAL LEVY						



## 161

PROGRAM: SPECIAL ASSISTANCE - LOW INCOME - 50%

PROGRAM: SPECIAL ASSISTANCE - LOW INCOME - 50%

ACCOUNT No	DESCRIPTION	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
				EXISTING	CHANGE	
0361-	<u>EXPENDITURES</u>					
2528	Prescribed Drugs	94,100	93,289	100,750		100,750
2529	Surgical Supplies	2,180	1,729	1,870		1,870
2530	Travel & Transportation	5,150	5,419	5,410		5,410
2531	Moving	4,050	3,305	3,500		3,500
2532	Funerals	14,300	11,481	12,920		12,920
2533	Optical Services	3,220	2,511	2,750		2,750
2534	Dentures	8,800	7,082	7,810		7,810
2535	Prosthetic Appliances	3,400	3,618	3,960		3,960
2537	Dental Services	9,200	10,893	11,990		11,990
2545	Other/Furniture	6,000	4,093	4,240		4,240
		<u>150,400</u>	<u>143,420</u>	<u>155,200</u>		<u>155,200</u>
	<u>REVENUES</u>					
	Provincial Subsidy - 50%	<u>75,200</u>	<u>71,710</u>	<u>77,600</u>		<u>77,600</u>
	<b>TO BE MET FROM GENERAL LEVY</b>	<u>75,200</u>	<u>71,710</u>	<u>77,600</u>		<u>77,600</u>

## 162

**PROGRAM:** SPECIAL ASSISTANCE - G.W.A. 50%

ACCOUNT NO	DESCRIPTION	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
				EXISTING	CHANGE	
0361-	<u>EXPENDITURES</u>					
2623	Shelter	914,000	863,437	811,220		811,220
2629	Surgical Supplies	6,200	4,590	5,050		5,050
2630	Travel & Transportation	18,100	16,125	16,960		16,960
2631	Moving	30,400	22,136	23,280		23,280
2632	Funerals	21,800	17,290	18,330		18,330
2633	Optical Service	29,000	25,712	28,300		28,300
2634	Dentures	33,200	32,351	35,600		35,600
2635	Prosthetic Appliances	13,500	10,175	11,160		11,160
2636	Vocational Training	1,500	148	1,500		1,500
2637	Dental Service	90,000	85,736	94,410		94,410
2638	Household Appliances	39,700	33,468	35,520		35,520
2643	Psychological Assessments			4,500		4,500
2645	Other/Furniture	12,350	4,158	4,400		4,400
		<u>1,209,750</u>	<u>1,115,326</u>	<u>1,090,230</u>		<u>1,090,230</u>
	<u>REVENUES</u>					
	Provincial Subsidy - 50%	<u>604,870</u>	<u>556,927</u>	<u>545,120</u>		<u>545,120</u>
	<b>TO BE MET FROM GENERAL LEVY</b>	<u>604,880</u>	<u>558,399</u>	<u>545,110</u>		<u>545,110</u>

REGIONAL MUNICIPALITY OF  
HAMILTON-WENTWORTH  
1980 CURRENT BUDGET

FUNCTION: INCOME MAINTENANCE  
PROGRAM: SPECIAL ASSISTANCE - LOW INCOME (100%)

PROGRAM COST SUMMARY

ACCOUNT No	DESCRIPTION	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
				EXISTING	CHANGE	
0361-	<u>EXPENDITURES</u>					
2728	Prescribed Drugs	100		100		100
2729	Surgical Supply	100		100		100
2730	Travel & Transportation	300	15	300		300
2732	Funerals	800		800		800
2733	Optical Service	100		100		100
2734	Dental Service	100		100		100
2735	Prosthetic Appliances	100		100		100
2745	Other/Furniture	400		400		400
		<u>2,000</u>	<u>15</u>	<u>2,000</u>		<u>2,000</u>
	<u>REVENUES</u>					
	Provincial Subsidy - 100%	<u>2,000</u>	<u>15</u>	<u>2,000</u>		<u>2,000</u>
TO BE MET FROM GENERAL LEVY						

REGIONAL MUNICIPALITY OF  
HAMILTON-WENTWORTH  
1980 CURRENT BUDGET

164

FUNCTION: INCOME MAINTENANCE  
PROGRAM: SPECIAL ASSISTANCE - G.W.A. -(100%)

PROGRAM COST SUMMARY

ACCOUNT NO	DESCRIPTION	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
				EXISTING	CHANGE	
0361-	<u>EXPENDITURES</u>					
2823	Shelter	38,000	49,096	49,000		49,000
2829	Surgical Supplies	100	3	100		100
2830	Travel & Transportation	400	245	300		300
2831	Moving	300	67	100		100
2832	Funerals	1,500	49	1,000		1,000
2833	Optical Service	300	339	300		300
2834	Dentures	1,400	716	700		700
2835	Prosthetic Appliances	200		200		200
2836	Vocational Training	100		100		100
2845	Other	200	75	100		100
		<u>42,500</u>	<u>50,590</u>	<u>51,900</u>		<u>51,900</u>
	<u>REVENUES</u>					
	Provincial Subsidy - 100%	<u>42,500</u>	<u>50,590</u>	<u>51,900</u>		<u>51,900</u>
TO BE MET FROM GENERAL LEVY						

FUNCTION: SOCIAL SERVICES

PROGRAM: DAY CARE

PROGRAM DESCRIPTION

STATEMENT OF PURPOSE:

To facilitate managing of the activities of Regional Social Services by administering, planning and implementing the provision of all Regional Day Care Programmes.

OBJECTIVES:

To direct a provision of subsidized Day Care under the Day Nurseries Act, Regulations and guidelines and Regional policies and procedures through: a) purchase of service - licensed nurseries programmes, b) Private Home Day Care programmes, c) direct service, Red Hill Children's Centre integrated programme.

To provide data for evaluation revision and budgeting of Day Care programmes and provide data for programme policies and a use of community resources related to Children's Services.

To develop mechanisms for supporting and assisting local child care agencies in working with handicapped and/or abused children and their families.

To develop mechanisms for staff training and development.

To develop mechanisms for supporting the efforts of the management team of the Department.

BENEFITS OR SAVINGS ASSOCIATED WITH CHANGE

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH  
1980 CURRENT BUDGET

166

PROGRAM COST SUMMARY

FUNCTION: SOCIAL SERVICES  
PROGRAM: DAY CARE - SUMMARY

EXPENDITURES - GROSS	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
			EXISTING	CHANGE	
General Administration	41,290	42,317	46,700		46,700
Licensed Nurseries	1,541,510	1,534,877	1,840,440		1,840,440
Private Home	459,240	404,887	564,830		564,830
Red Hill	329,900	305,909	326,900		326,900
<b>TOTAL EXPENDITURES</b>	<b>2,371,940</b>	<b>2,287,990</b>	<b>2,778,870</b>		<b>2,778,870</b>
REVENUES - GROSS					
Provincial Subsidies - 80%	1,897,550	1,856,500	2,223,090		2,223,090
<b>TOTAL REVENUES</b>	<b>1,897,550</b>	<b>1,856,500</b>	<b>2,223,090</b>		<b>2,223,090</b>
<b>TO BE MET FROM GENERAL LEVY</b>	<b>474,390</b>	<b>431,490</b>	<b>555,780</b>		<b>555,780</b>

## 167

PROGRAM: GENERAL ADMINISTRATION

PROGRAM: GENERAL ADMINISTRATION

[illegible]



REGIONAL MUNICIPALITY OF  
HAMILTON - WENTWORTH  
1980 CURRENT BUDGET

168

FUNCTION: DAY CARE

PROGRAM: LICENSED NURSERIES

PROGRAM COST SUMMARY

ACCOUNT NO	DESCRIPTION	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
				EXISTING	CHANGE	
0361-	<u>EXPENDITURES</u>					
6000	<u>Purchase of Service</u>	1,471,840	1,473,433	1,757,240		1,757,240
	<u>Administration</u>					
6001	Salaries & Wages	57,940	52,722	71,700		71,700
6004	Employee Benefits	8,530	5,770	8,200		8,200
6087	Office Supplies	2,100	2,183	2,100		2,100
6091	Travelling	900	569	800		800
6092	Staff Training	200	200	400		400
		<u>1,541,510</u>	<u>1,534,877</u>	<u>1,840,440</u>		<u>1,840,440</u>
	<u>REVENUES</u>					
	Provincial Subsidy - 80%	<u>1,233,210</u>	<u>1,254,009</u>	<u>1,472,350</u>		<u>1,472,350</u>
TO BE MET FROM GENERAL LEVY		308,300	280,868	368,090		368,090



REGIONAL MUNICIPALITY OF  
HAMILTON - WENTWORTH  
1980 CURRENT BUDGET

169

FUNCTION: DAY CARE

PROGRAM: PRIVATE HOME DAY CARE

PROGRAM COST SUMMARY

ACCOUNT Nº	DESCRIPTION	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
				EXISTING	CHANGE	
	<u>EXPENDITURES</u>					
	<u>Administration</u>					
6201	Salaries & Wages	66,620	62,404	79,900		79,900
6204	Employee Benefits	9,370	8,534	9,000		9,000
6287	Office Expenses	1,600	1,216	1,800		1,800
6291	Travelling	4,300	3,510	4,000		4,000
6292	Staff Training	200	200	400		400
6294	Memberships			30		30
6100	Purchase of Service	310,000	284,023	409,700		409,700
5166	Casual Homemakers	67,150	45,000	60,000		60,000
		<u>459,240</u>	<u>404,887</u>	<u>564,830</u>		<u>564,830</u>
	<u>REVENUES</u>					
	Provincial Subsidy - 80%	<u>367,390</u>	<u>323,909</u>	<u>451,860</u>		<u>451,860</u>
	<u>TO BE MET FROM GENERAL LEVY</u>	<u>91,850</u>	<u>80,978</u>	<u>112,970</u>		<u>112,970</u>

## 170

**PROGRAM:** RED HILL CHILDREN'S CENTRE - SUMMARY

**PROGRAM:** RED HILL CHILDREN'S CENTRE - SUMMARY

[illegible]



REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH  
1980 CURRENT BUDGET

171

FUNCTION: SOCIAL SERVICES

PROGRAM COST SUMMARY

PROGRAM: SPECIAL SERVICES

EXPENDITURES - GROSS	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
			EXISTING	CHANGE	
Purchased Counselling	292,710	292,246	336,010		336,010
Residential Services	801,010	816,574	950,810		950,810
Homemakers & Nurses	200,610	168,071	181,500		181,500
Project Lonar	123,870	119,151	132,690		132,690
Helping Hands	215,000	182,081	222,460		222,460
Conferences & Conventions	2,100	910	1,500		1,500
Staff Training	6,000	6,476	11,000		11,000
Memberships	1,850	1,842	2,230		2,230
Nursing Homes	36,000	11,917	15,000		15,000
Group Homes	10,940	7,254	7,500		7,500
Christmas Registry	2,000	1,452	1,600		1,600
Young Canada Works	13,900	12,527			
Jewish Home For the Aged		570			
<b>TOTAL EXPENDITURES</b>	<b>1,705,990</b>	<b>1,621,071</b>	<b>1,862,300</b>		<b>1,862,300</b>
REVENUES - GROSS					
Provincial Subsidy - 50%	140,320	163,394	201,850		201,850
Provincial Subsidy - 80%	1,071,160	946,368	1,102,710		1,102,710
Provincial Subsidy - 100%	57,430	53,602	46,900		46,900
Recoveries		8,112	9,000		9,000
<b>TOTAL REVENUES</b>	<b>1,268,910</b>	<b>1,171,476</b>	<b>1,360,460</b>		<b>1,360,460</b>
<b>TO BE MET FROM GENERAL LEVY</b>	<b>437,080</b>	<b>449,595</b>	<b>501,840</b>		<b>501,840</b>

**FUNCTION:** SPECIAL SERVICES  
**PROGRAM:** PURCHASED COUNSELLING

PROGRAM DESCRIPTION

STATEMENT OF PURPOSE:

To purchase from community agencies counselling for low income individuals and groups.

OBJECTIVES:

- To provide information and referral to senior citizens.
- To provide life skills to former psychiatric patients to enable them to live on their own in the community.
- To provide life skills to parents of children attending pre-school programmes.
- To provide counselling to individuals and groups.
- To provide counselling to persons in trouble with the law, and their families.
- To provide counselling to fatherless boys and to their mothers.

BENEFITS OR SAVINGS ASSOCIATED WITH CHANGE

## 173

PROGRAM: PURCHASED COUNSELLING

ACCOUNT NO		DESCRIPTION	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
					EXISTING	CHANGE	
0361-		<u>EXPENDITURES</u>					
1057 )							
1059 )			217,730	217,737	235,010		235,010
1060 )	Family Service Agency						
1062 )							
1063	Catholic Social Services	12,030	12,030	13,480		13,480	
1061	Big Brothers Association	25,100	20,629	28,090		28,090	
1058	John Howard Society	12,750	12,750	14,320		14,320	
	Unified Family Court		4,000	18,000		18,000	
	Alternatives For Youth	19,000	19,000	20,520		20,520	
	Canadian Hearing Society	6,100	6,100	6,590		6,590	
			<u>292,710</u>	<u>292,246</u>	<u>336,010</u>		<u>336,010</u>
		<u>REVENUES</u>					
	Provincial Subsidy - 50%		<u>133,800</u>	<u>133,573</u>	<u>168,010</u>		<u>168,010</u>
		<b>TO BE MET FROM GENERAL LEVY</b>	<b>158,910</b>	<b>158,673</b>	<b>168,000</b>		<b>168,000</b>

FUNCTION: SPECIAL SERVICES

PROGRAM: RESIDENTIAL SERVICES

PROGRAM DESCRIPTION

STATEMENT OF PURPOSE:

To provide board and lodging for indigent persons.

OBJECTIVES:

Hostels provide board and lodging to transients and those who require long-term stays for therapeutic treatment.

Lodging homes provide board and lodging to persons who are unable to function without supervision in the community. Many of these persons are former psychiatric patients.

BENEFITS OR SAVINGS ASSOCIATED WITH CHANGE

## 175

PROGRAM: RESIDENTIAL SERVICES

[illegible]

1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
		EXISTING	CHANGE	
347,080	345,905	439,260		439,260
18,030	32,734	36,600		36,600
378,800	379,967	413,450		413,450
57,100	57,968	61,500		61,500
<u>801,010</u>	<u>816,574</u>	<u>950,810</u>		<u>950,810</u>
622,940	624,060	727,930		727,930
22,330	36,484	40,900		40,900
<u>645,270</u>	<u>660,544</u>	<u>768,830</u>		<u>768,830</u>
155,740	156,030	181,980		181,980



**FUNCTION:** SPECIAL SERVICES  
**PROGRAM:** HOMEMAKERS & NURSES SERVICES

PROGRAM DESCRIPTION

STATEMENT OF PURPOSE:

- To purchase nursing visits for low income people.
- To purchase homemaker services for low income people.

OBJECTIVES:

- To provide nursing care to sick and disabled persons in their own homes.
- To provide homemaker services to motherless homes where child care is necessary.
- Also for elderly, handicapped, ill or convalescent persons to enable them to remain in their own homes.

BENEFITS OR SAVINGS ASSOCIATED WITH CHANGE

REGIONAL MUNICIPALITY OF  
HAMILTON-WENTWORTH  
1980 CURRENT BUDGET

177

FUNCTION: SPECIAL SERVICES  
PROGRAM: HOMEMAKERS & NURSES SERVICES

PROGRAM COST SUMMARY

ACCOUNT Nº	DESCRIPTION	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
				EXISTING	CHANGE	
0361-	<u>EXPENDITURES</u>					
5165	Visiting Homemakers	187,650	160,487	170,630		170,630
5167	Red Cross Homemakers	5,350	3,618	4,040		4,040
5047	Victorian Order	7,480	3,966	4,430		4,430
5048	St. Elizabeths	130		150		150
	Community Care			2,250		2,250
		<u>200,610</u>	<u>168,071</u>	<u>181,500</u>		<u>181,500</u>
	<u>REVENUES</u>					
	Provincial Subsidy - 80%	<u>160,490</u>	<u>134,983</u>	<u>145,200</u>		<u>145,200</u>
TO BE MET FROM GENERAL LEVY		40,120	33,088	36,300		36,300

**FUNCTION:** SPECIAL SERVICES  
**PROGRAM:** PROJECT LONAR

**PROGRAM DESCRIPTION**

**STATEMENT OF PURPOSE:**

Work activity programme for public assistance recipients with serious barriers to employment.

**OBJECTIVES:**

- To deal with chronically unemployed and hard to employ persons on G.W.A. and F.B.A. caseload.
- To provide work experience, academic upgrading and basic socialization experiences.

**BENEFITS OR SAVINGS ASSOCIATED WITH CHANGE**

REGIONAL MUNICIPALITY OF  
HAMILTON - WENTWORTH  
1980 CURRENT BUDGET

179

FUNCTION: SPECIAL SERVICES

PROGRAM: PROJECT LONAR

PROGRAM COST SUMMARY

ACCOUNT No	DESCRIPTION	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
				EXISTING	CHANGE	
0361-	<u>EXPENDITURES</u>					
4001 }	Salaries & Wages	88,430	88,611	96,200		96,200
4101 }						
4004 }	Employee Benefits	7,640	7,677	14,430		14,430
4104 }						
4012	Staff Developments	600	562	600		600
4014	Communications	1,200	1,146	1,300		1,300
4023	Materials	4,200	4,992	6,000		6,000
4025	Small Tools	500	430	600		600
4055	Operations & Maintenance	300	210	300		300
4056	Special Incentive	5,200	4,823	5,400		5,400
4075	Equipment	2,000	2,098			
4077	Truck Operation	900	1,146	700		700
4082	Rent	4,500	3,898	4,260		4,260
4087	Culture & Recreation	1,000	1,165	1,000		1,000
4091	Travel - Staff	3,200	2,506	2,400		2,400
4057	Travel - Participants	7,000	5,196	7,000		7,000
4091	Other	1,200				
4099	Recoveries	(4,000)	(5,309)	(7,500)		(7,500)
		<u>123,870</u>	<u>119,151</u>	<u>132,690</u>		<u>132,690</u>
	<u>REVENUES</u>					
	Provincial Subsidy - 80%	<u>99,090</u>	<u>95,320</u>	<u>106,150</u>		<u>106,150</u>
	<b>TO BE MET FROM GENERAL LEVY</b>	<u>24,780</u>	<u>23,831</u>	<u>26,540</u>		<u>26,540</u>

FUNCTION: SPECIAL SERVICES  
PROGRAM: HELPING HANDS

PROGRAM DESCRIPTION

STATEMENT OF PURPOSE:

- Provision of home support services to the elderly, handicapped, low income.
- Provision of jobs for G.W.A. clients.
- To better equip clients to enter the labour market.

OBJECTIVES:

- To provide minor household repairs, painting, heavy cleaning, snow removal, yard maintenance and companionship, etc., for the elderly and handicapped, thus making it possible for people to remain in their own homes longer and consequently, to avoid costly institutionalization.
- To provide employment and work records for generally unskilled G.W.A. recipients.

BENEFITS OR SAVINGS ASSOCIATED WITH CHANGE

REGIONAL MUNICIPALITY OF  
HAMILTON-WENTWORTH  
1980 CURRENT BUDGET

181

FUNCTION: SPECIAL SERVICES  
PROGRAM: HELPING HANDS

PROGRAM COST SUMMARY

ACCOUNT NO	DESCRIPTION	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
				EXISTING	CHANGE	
0361-	<u>EXPENDITURES</u>					
3801}	Salaries & Wages	188,780	163,885	194,610		194,610
3901}						
3804}	Employee Benefits	10,500	5,938	12,780		12,780
3904}						
3911	Telephone	1,700	1,797	1,800		1,800
3942	Insurance	1,170	1,170	1,170		1,170
3982	Rent	2,400	1,181	1,000		1,000
3985	Equipment	3,000	1,708	3,000		3,000
3987	Office Supplies	1,000	791	1,000		1,000
3891	Travel	6,350	5,538	7,000		7,000
3991	Miscellaneous	100	73	100		100
3995						
		215,000	182,081	222,460		222,460
	<u>REVENUES</u>					
	Provincial Subsidy - 50%		25,851	29,340		29,340
	Provincial Subsidy - 80%	172,000	81,652	107,430		107,430
	Recoveries		8,112	9,000		9,000
		172,000	115,615	145,770		145,770
	<b>TO BE MET FROM GENERAL LEVY</b>	43,000	66,466	76,690		76,690

REGIONAL MUNICIPALITY OF  
HAMILTON - WENTWORTH  
1980 CURRENT BUDGET

182

FUNCTION: SPECIAL SERVICES  
PROGRAM: VARIOUS OTHER SERVICES

PROGRAM DESCRIPTION

STATEMENT OF PURPOSE:

Nursing Homes, Group Homes, Staff Training, Conferences and Conventions, Christmas Registry, Memberships and Subscriptions.

OBJECTIVES:

To provide payment in part or full for patients requiring nursing home care not covered by O.H.I.P.  
To provide residential care for children placed in group homes by Court Order.  
To provide payment for courses to help staff members to improve their performance.  
To pay for costs of selected staff attending conferences and conventions.  
To pay costs for person to co-ordinate Christmas help for needy families and avoid duplications.  
To pay costs of memberships in various social services organizations and subscriptions to various social services journals.

BENEFITS OR SAVINGS ASSOCIATED WITH CHANGE

REGIONAL MUNICIPALITY OF  
HAMILTON-WENTWORTH  
1980 CURRENT BUDGET

183

FUNCTION: SPECIAL SERVICES  
PROGRAM: VARIOUS - 50% SUBSIDY

PROGRAM COST SUMMARY

ACCOUNT Nº	DESCRIPTION	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
				EXISTING	CHANGE	
0361-	<u>EXPENDITURES</u>					
1095	Conferences	2,100	910	1,500		1,500
8192	Group Homes	10,940	7,254	7,500		7,500
		<u>13,040</u>	<u>8,164</u>	<u>9,000</u>		<u>9,000</u>
	<u>REVENUES</u>					
	Provincial Subsidy - 50%	<u>6,520</u>	<u>3,970</u>	<u>4,500</u>		<u>4,500</u>
TO BE MET FROM GENERAL LEVY		6,520	4,194	4,500		4,500



## 184

PROGRAM: STAFF TRAINING

[illegible]

REGIONAL MUNICIPALITY OF  
HAMILTON-WENTWORTH  
1980 CURRENT BUDGET

185

FUNCTION: SPECIAL SERVICES

PROGRAM: NURSING HOMES

PROGRAM COST SUMMARY

ACCOUNT Nº	DESCRIPTION	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
				EXISTING	CHANGE	
0361-	<u>EXPENDITURES</u>					
2150	Ordinary Care - 80%	7,400	4,917	6,000		6,000
2151	Extended Care - 80%	7,400	2,409	3,000		3,000
2152	Extended Care - 100%	21,200	4,591	6,000		6,000
		<u>36,000</u>	<u>11,917</u>	<u>15,000</u>		<u>15,000</u>
	<u>REVENUES</u>					
	Provincial Subsidy - 80%	11,840	5,061	7,200		7,200
	Provincial Subsidy - 100%	21,200	4,591	6,000		6,000
		<u>33,040</u>	<u>9,652</u>	<u>13,200</u>		<u>13,200</u>
TO BE MET FROM GENERAL LEVY		2,960	2,265	1,800		1,800

REGIONAL MUNICIPALITY OF  
HAMILTON-WENTWORTH  
1980 CURRENT BUDGET

186

FUNCTION: SPECIAL SERVICES  
PROGRAM: VARIOUS NON-SUBSIDIZED

PROGRAM COST SUMMARY

ACCOUNT No	DESCRIPTION	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
				EXISTING	CHANGE	
0361-	<u>EXPENDITURES</u>					
8094	Memberships & Subscriptions	1,850	1,842	2,230		2,230
1064	Christmas Registry	2,000	1,452	1,600		1,600
8190	Jewish Home For the Aged		570			
		<u>3,850</u>	<u>3,864</u>	<u>3,830</u>		<u>3,830</u>
TO BE MET FROM GENERAL LEVY		3,850	3,864	3,830		3,830

## 187

### PROGRAM COST SUMMARY

[illegible]



MACASSA LODGE - HOME FOR THE AGED



REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH  
1980 CURRENT BUDGET

188

RESPONSIBILITY CENTRE SOCIAL SERVICES COMMITTEE

DEPARTMENT / AGENCY MACASSA LODGE - HOME FOR THE AGED

DEPARTMENT OR AGENCY BUDGET SUMMARY

EXPENDITURES - GROSS	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
			EXISTING	CHANGE	
Administration	269,800	264,969	297,800		297,800
Residents Social Services	106,100	104,455	121,900		121,900
Dietary Services	671,600	627,624	734,600		734,600
Residents Medical Nursing Services	1,830,200	1,788,879	2,087,800		2,087,800
Housekeeping Services	437,400	438,999	488,900		488,900
Laundry & Linen Services	177,800	190,968	194,600		194,600
Funeral & Burial	800	327	800		800
Building & Property Operation & Mtce.	330,100	319,709	367,400	125,000	492,400
Community & Private Home Care Services	2,400	2,297	2,400		2,400
Outreach (Alternative Care Program)	64,200	62,423	88,960		88,960
Outreach (Federal)		2,600			
<b>TOTAL EXPENDITURES</b>	<b>3,890,400</b>	<b>3,803,250</b>	<b>4,385,160</b>	<b>125,000</b>	<b>4,510,160</b>
REVENUES - GROSS					
Provincial Subsidies	2,031,010	1,915,531	2,316,400	70,420	2,386,820
Residents Contribution	1,324,560	1,408,347	1,473,660	10,980	1,484,640
Outreach - Provincial		58,143			
- Federal		3,146			
- Clients Fees		-			
- Misc. Revenue		1,520	16,700		16,700
<b>TOTAL REVENUES</b>	<b>3,355,570</b>	<b>3,386,687</b>	<b>3,806,760</b>	<b>81,400</b>	<b>3,888,160</b>
<b>TO BE MET FROM GENERAL LEVY</b>	<b>534,830</b>	<b>416,563</b>	<b>578,400</b>	<b>43,600</b>	<b>622,000</b>



**FUNCTION:** MACASSA LODGE - HOMES FOR THE AGED  
**PROGRAM:** ADMINISTRATION

**PROGRAM DESCRIPTION**

**STATEMENT OF PURPOSE:**

Provide 'total' care to Senior Citizens in the Regional Municipality of Hamilton-Wentworth.

**OBJECTIVES:**

1. Provide institutional care to Senior Citizens who require same in Macassa Lodge and in Satellite Homes (foster homes).
2. Provide services to Senior Citizens in the community through an Outreach Programme, offering the following services: Meals-On- Wheels, Wheels to Meals, Transportation (to shopping, meals programs, etc.) daycare, personal care, counselling and referral, security checks.

**BENEFITS OR SAVINGS ASSOCIATED WITH CHANGE**

REGIONAL MUNICIPALITY OF  
HAMILTON-WENTWORTH  
1980 CURRENT BUDGET

190

FUNCTION: MACASSA LODGE - HOME FOR THE AGED

PROGRAM: ADMINISTRATION

PROGRAM COST SUMMARY

ACCOUNT NO	DESCRIPTION	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
				EXISTING	CHANGE	
5341-	<u>EXPENDITURES</u>					
0101	Salaries & Wages	95,500	98,893	103,300		103,300
0104	Employee Benefits	12,440	12,136	14,400		14,400
0105	Accumulated Sick Leave	1,500	(6,200)			
0106	Workmen's Compensation	960	960			
0111	Communications	9,800	8,423	10,800		10,800
0119	Purchased Services	2,400	1,688	2,600		2,600
0121	Postage, Printing & Stationery	2,800	2,748	3,100		3,100
0125	Chargebacks - Personnel	31,800	31,800	33,400		33,400
0126	Chargebacks - Solicitor	3,700	3,700	4,000		4,000
0127	Chargebacks - Finance	54,100	54,100	54,900		54,900
0131	Equipment - Operation Maintenance	500	232	1,500		1,500
0142	Debt Charges	50,000	50,000	65,000		65,000
0143	Insurance	800	800	800		800
0178	Repairs to Heating System		2,367			
0191	Travelling & Conventions	2,600	2,532	2,800		2,800
0198	Other	900	790	1,200		1,200
		<u>269,800</u>	<u>264,959</u>	<u>297,800</u>		<u>297,800</u>

PROGRAM DESCRIPTION

FUNCTION: MACASSA LODGE - HOME FOR THE AGED  
PROGRAM: RESIDENTS' SOCIAL SERVICE, ACTIVITIES  
AND COMFORTS

STATEMENT OF PURPOSE:

Provide leisure time recreation, therapeutic recreation and rehabilitation services to the Residents in Macassa Lodge.

OBJECTIVES:

To provide an atmosphere which will provide and stimulate Residents with the opportunity to live life at an optimum level.

BENEFITS OR SAVINGS ASSOCIATED WITH CHANGE

REGIONAL MUNICIPALITY OF  
HAMILTON-WENTWORTH  
1980 CURRENT BUDGET

192

FUNCTION: MACASSA LODGE - HOME FOR THE AGED

PROGRAM: RESIDENTS' SOCIAL SERVICES

PROGRAM COST SUMMARY

ACCOUNT NO	DESCRIPTION	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
				EXISTING	CHANGE	
5341-	<u>EXPENDITURES</u>					
0201	Salaries & Wages	80,100	80,235	93,400		93,400
0204	Employee Benefits	11,200	10,903	13,800		13,800
0223	Hobby Crafts	400	345	400		400
0224	Recreation/Entertainment	1,900	1,816	1,900		1,900
0227	Clothing	10,000	9,134	10,500		10,500
0229	Other	900	586	900		900
0231	Equipment - Operation Maintenance	1,500	1,321	1,000		1,000
0298	Comfort Money/Resident's Services	100	115			
		<u>106,100</u>	<u>104,455</u>	<u>121,900</u>		<u>121,900</u>

FUNCTION: MACASSA LODGE - HOME FOR THE AGED  
PROGRAM: DIETARY SERVICES

PROGRAM DESCRIPTION

STATEMENT OF PURPOSE:

To prepare meals for the Residents, Meals on Wheels, Wheels to Meals, and staff.

OBJECTIVES:

BENEFITS OR SAVINGS ASSOCIATED WITH CHANGE

REGIONAL MUNICIPALITY OF  
HAMILTON-WENTWORTH  
1980 CURRENT BUDGET

194

FUNCTION: MACASSA LODGE - HOME FOR THE AGED

PROGRAM: DIETARY SERVICES

PROGRAM COST SUMMARY

ACCOUNT NO	DESCRIPTION	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
				EXISTING	CHANGE	
5341-	<u>EXPENDITURES</u>					
0301	Salaries & Wages	327,500	290,561	360,800		360,800
0304	Employee Benefits	44,600	51,737	51,100		51,100
0329	Miscellaneous Supplies	18,000	17,442	17,600		17,600
0331	Equipment - Operation Maintenance	300				
0361	Raw Food Costs	298,000	283,396	310,000		310,000
0376	Replacement of Dishes, Cutlery, Etc.	4,800	3,953	7,100		7,100
0398	Other	400	304			
0399	Expenditure Recoveries	(22,000)	(19,769)	(12,000)		(12,000)
		<u>671,600</u>	<u>627,624</u>	<u>734,600</u>		<u>734,600</u>

REGIONAL MUNICIPALITY OF  
HAMILTON - WENTWORTH  
1980 CURRENT BUDGET

195

FUNCTION: MACASSA LODGE - HOME FOR THE AGED  
PROGRAM: RESIDENT'S MEDICAL NURSING SERVICES

PROGRAM DESCRIPTION

STATEMENT OF PURPOSE:

Provide Nursing care to Residents in Macassa Lodge.

OBJECTIVES:

Provide individual Residents with care, treatments and medication as ordered by the physician and laid out in care plan.

BENEFITS OR SAVINGS ASSOCIATED WITH CHANGE

REGIONAL MUNICIPALITY OF  
HAMILTON-WENTWORTH  
1980 CURRENT BUDGET

196

FUNCTION: MACASSA LODGE - HOME FOR THE AGED  
PROGRAM: RESIDENTS MEDICAL NURSING SERVICES

PROGRAM COST SUMMARY

ACCOUNT No	DESCRIPTION	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
				EXISTING	CHANGE	
5341-	<u>EXPENDITURES</u>					
0401	Salaries & Wages	1,579,400	1,564,436	1,801,200		1,801,200
0404	Employee Benefits	208,500	185,284	244,700		244,700
0419	Transportation of Patients	9,000	5,325	9,000		9,000
0423	Drugs/Medical/Nursing Supples	8,500	8,632	9,000		9,000
0431	Equipment - Operation Maintenance	200	90			
0442	Insurance	1,500	1,500	1,200		1,200
0451	Home Physician	12,500	12,277	10,100		10,100
0479	Equipment - Bath Lift			2,500		2,500
0498	Other	10,600	11,335	10,100		10,100
		<u>1,830,200</u>	<u>1,788,879</u>	<u>2,087,800</u>		<u>2,087,800</u>



**FUNCTION:** MACASSA LODGE - HOMES FOR THE AGED  
**PROGRAM:** HOUSEKEEPING SERVICES

**PROGRAM DESCRIPTION**

**STATEMENT OF PURPOSE:**

Maintain Macassa Lodge in a clean and hygenic condition.

**OBJECTIVES:**

Provide a clean and comfortable environment for the Residents to live in.

**BENEFITS OR SAVINGS ASSOCIATED WITH CHANGE**

REGIONAL MUNICIPALITY OF  
HAMILTON - WENTWORTH  
1980 CURRENT BUDGET

198

FUNCTION: MACASSA LODGE - HOME FOR THE AGED

PROGRAM: HOUSEKEEPING SERVICES

PROGRAM COST SUMMARY

ACCOUNT NO	DESCRIPTION	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
				EXISTING	CHANGE	
5341-	<u>EXPENDITURES</u>					
0601	Salaries & Wages	358,600	366,397	396,800		396,800
0604	Employee Benefits	46,700	43,886	57,900		57,900
0619	Purchased Services	12,000	8,562	12,000		12,000
0629	Miscellaneous Supplies	19,900	20,290	20,000		20,000
0631	Equipment - Operation Maintenance	200	21			
0679	Equipment		(157)	2,200		2,200
		<u>437,400</u>	<u>438,999</u>	<u>488,900</u>		<u>488,900</u>

FUNCTION: MACASSA LODGE - HOME FOR THE AGED  
PROGRAM: LAUNDRY AND LINEN SERVICE

PROGRAM DESCRIPTION

STATEMENT OF PURPOSE:

Provide laundry and linen service for Macassa Lodge and Residents.

OBJECTIVES:

Distribute and control laundry and linen used in Macassa Lodge.

BENEFITS OR SAVINGS ASSOCIATED WITH CHANGE

REGIONAL MUNICIPALITY OF  
HAMILTON-WENTWORTH  
1980 CURRENT BUDGET

200

FUNCTION: MACASSA LODGE - HOME FOR THE AGED

PROGRAM: LAUNDRY & LINEN SERVICES

PROGRAM COST SUMMARY

ACCOUNT NO	DESCRIPTION	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
				EXISTING	CHANGE	
5341-	<u>EXPENDITURES</u>					
0701	Salaries & Wages	33,500	32,758	36,900		36,900
0704	Employee Benefits	4,700	4,640	7,200		7,200
0719	Purchased Services	124,000	139,336	134,000		134,000
0727	Replacement of Uniforms	3,300	2,579	3,300		3,300
0729	Miscellaneous Supplies	900	851	900		900
0731	Equipment - Operation Maintenance	100	1			
0776	Replacement of Bedding & Linen	11,300	11,125	12,300		12,300
0799	Expenditure Recoveries		(322)			
		<u>177,800</u>	<u>190,968</u>	<u>194,600</u>		<u>194,600</u>

REGIONAL MUNICIPALITY OF  
HAMILTON - WENTWORTH  
1980 CURRENT BUDGET

201

FUNCTION: MACASSA LODGE - HOME FOR THE AGED

PROGRAM: FUNERALS & BURIAL

PROGRAM DESCRIPTION

STATEMENT OF PURPOSE:

Provide funeral for Residents without sufficient funds for burial,

OBJECTIVES:

BENEFITS OR SAVINGS ASSOCIATED WITH CHANGE

REGIONAL MUNICIPALITY OF  
HAMILTON-WENTWORTH  
1980 CURRENT BUDGET

202

FUNCTION: MACASSA LODGE - HOME FOR THE AGED

PROGRAM: FUNERAL AND BURIAL

PROGRAM COST SUMMARY

ACCOUNT Nº	DESCRIPTION	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
				EXISTING	CHANGE	
5341-	<u>EXPENDITURES</u>					
0859	Burials	800	327	800		800

FUNCTION: MACASSA LODGE - HOME FOR THE AGED  
PROGRAM: BUILDING & PROPERTY OPERATION & MAINTENANCE

PROGRAM DESCRIPTION

STATEMENT OF PURPOSE:

To operate and maintain in a safe and efficient manner, the building and its' systems. To provide a safe, comfortable and healthy environment for residents and staff to live and work in through controlled atmosphere systems. To maintain the aesthetic value of the interior and exterior of the building and to provide as much as possible, a homey , pleasant atmosphere in which to live.

OBJECTIVES:

To provide continuity of essential services in all areas through scheduled preventive maintenance procedures and checks thereby avoiding as much as possible unscheduled breakdown.

BENEFITS OR SAVINGS ASSOCIATED WITH CHANGE

REGIONAL MUNICIPALITY OF  
HAMILTON-WENTWORTH  
1980 CURRENT BUDGET

204

FUNCTION: MACASSA LODGE - HOME FOR THE AGED

PROGRAM: BUILDING & PROPERTY OPERATION & MTCE.

PROGRAM COST SUMMARY

ACCOUNT NO	DESCRIPTION	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
				EXISTING	CHANGE	
5341-	<u>EXPENDITURES</u>					
0901	Salaries & Wages	123,200	119,074	138,200		138,200
0904	Employee Benefits	17,300	16,553	19,900		19,900
0914	Other Utilities	102,400	98,190	116,600		116,600
0919	Purchased Services	11,900	10,374	13,900		13,900
0931	Equipment - Operation Mtce.	6,600	6,858	6,600		6,600
0933	Repairs & Mtce. - Buildings	46,820	46,820	51,300		51,300
0942	Insurance	11,400	11,400	10,800		10,800
0998	Other	10,480	10,440	10,100		10,100
	Updating Fire Alarm System				25,000	25,000
	Replacement of Heating System				100,000	100,000
		<u>330,100</u>	<u>319,709</u>	<u>367,400</u>	<u>125,000</u>	<u>492,400</u>



REGIONAL MUNICIPALITY OF  
HAMILTON - WENTWORTH  
1980 CURRENT BUDGET

205

FUNCTION: MACASSA LODGE - HOME FOR THE AGED  
PROGRAM: COMMUNITY AND PRIVATE HOME CARE SERVICES

PROGRAM DESCRIPTION

STATEMENT OF PURPOSE:

Provide alternative to institutional care.

OBJECTIVES:

BENEFITS OR SAVINGS ASSOCIATED WITH CHANGE

REGIONAL MUNICIPALITY OF  
HAMILTON-WENTWORTH  
1980 CURRENT BUDGET

206

FUNCTION: MACASSA LODGE - HOME FOR THE AGED  
PROGRAM: COMMUNITY & PRIVATE HOME CARE SERVICES

PROGRAM COST SUMMARY

ACCOUNT No	DESCRIPTION	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
				EXISTING	CHANGE	
5341-	<u>EXPENDITURES</u>					
1019	Community & Private Home Care Services	2,400	2,297	2,400		2,400

REGIONAL MUNICIPALITY OF  
HAMILTON - WENTWORTH  
1980 CURRENT BUDGET

207

**FUNCTION:** MACASSA LODGE - HOME FOR THE AGED

**PROGRAM:** OUTREACH (Alternative Care Program)

PROGRAM DESCRIPTION

STATEMENT OF PURPOSE:

Provide an alternative to Institutional Care to seniors in the community.

OBJECTIVES:

Keep senior citizens in the community as long as possible.

BENEFITS OR SAVINGS ASSOCIATED WITH CHANGE

REGIONAL MUNICIPALITY OF  
HAMILTON-WENTWORTH  
1980 CURRENT BUDGET

208

FUNCTION: MACASSA LODGE - HOME FOR THE AGED

PROGRAM: OUTREACH PROGRAM

PROGRAM COST SUMMARY

ACCOUNT NO	DESCRIPTION	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
				EXISTING	CHANGE	
5341-	<u>EXPENDITURES</u>					
1101	Salaries & Wages	55,500	52,576	60,600		60,600
1104	Employee Benefits		2,035	6,060		6,060
1111	Telephones	100				
1121	Postage	100	52	100		100
1129	Materials & Supplies	400	998	2,800		2,800
1161	Raw Food Costs		2,124	13,400		13,400
1184	Equipment & Rentals	100	640			
1191	Transportation & Travelling	8,000	3,998	6,000		6,000
		<u>64,200</u>	<u>62,423</u>	<u>88,960</u>		<u>88,960</u>
	<u>REVENUES</u>					
	Province - 70% for 1979	44,940	58,143	14,450		14,450
	- 80% in 1980 till Mar. 31					
	- 50% in 1980 from Apr. 1			26,130		26,130
	to Dec. 31			16,700		16,700
	Clients Fees					
		<u>44,940</u>	<u>58,143</u>	<u>57,280</u>		<u>57,280</u>
	NOTE: Until Mar. 31/80 the Province is sharing the cost of Outreach program 80/20 with the Region. From Apr. 1/80 till Dec. 31/80 the Province is sharing the costs 50/50.					
		<u>19,260</u>	<u>4,280</u>	<u>31,680</u>		<u>31,680</u>



WENTWORTH LODGE



REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH  
1980 CURRENT BUDGET

209

RESPONSIBILITY CENTRE SOCIAL SERVICES COMMITTEE

DEPARTMENT / AGENCY WENTWORTH LODGE - HOME FOR THE AGED

DEPARTMENT OR AGENCY BUDGET SUMMARY

EXPENDITURES - GROSS	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
			EXISTING	CHANGE	
Administration	146,340	141,937	156,700		156,700
Social Services	50,680	46,951	55,600		55,600
Dietary Services	273,860	277,605	309,100		309,100
Residents Medical Nursing Services	809,550	864,373	944,400		944,400
Housekeeping Services	175,350	175,833	193,600		193,600
Laundry & Linen Services	76,610	77,692	80,800		80,800
Funeral & Burial	2,500	1,368	2,600		2,600
Maintenance Services	152,000	152,939	135,900		135,900
Debt Charges	30,360	30,360	30,800		30,800
<b>TOTAL EXPENDITURES</b>	<b>1,717,250</b>	<b>1,769,058</b>	<b>1,909,500</b>		<b>1,909,500</b>
<b>REVENUES - GROSS</b>					
Provincial Subsidies	626,420	564,367	618,600		618,600
Residents Contributions	939,440	1,003,803	1,065,900		1,065,900
Miscellaneous		769			
<b>TOTAL REVENUES</b>	<b>1,565,860</b>	<b>1,568,939</b>	<b>1,684,500</b>		<b>1,684,500</b>
<b>TO BE MET FROM GENERAL LEVY</b>	<b>151,390</b>	<b>200,119</b>	<b>225,000</b>		<b>225,000</b>



**FUNCTION:** WENTWORTH LODGE - HOME FOR THE AGED  
**PROGRAM:** ADMINISTRATIVE SERVICES

**PROGRAM DESCRIPTION**

**STATEMENT OF PURPOSE:**

To provide all services which fall under the broad umbrella of administration and carry out the operation of the Lodge in accordance with the policies established by the Committee of Management.

**OBJECTIVES:**

To fulfil all administrative procedures and reports as required by the Statutes and Regulations.  
To maintain an effective and efficient administration to provide leadership and guidance to the various Departments and functions of Wentworth Lodge always remembering that the quality of service to our residents must be our goal.

**BENEFITS OR SAVINGS ASSOCIATED WITH CHANGE**

REGIONAL MUNICIPALITY OF  
HAMILTON-WENTWORTH  
1980 CURRENT BUDGET

211

FUNCTION: WENTWORTH LODGE - HOME FOR THE AGED

PROGRAM: ADMINISTRATION

PROGRAM COST SUMMARY

ACCOUNT NO	DESCRIPTION	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
				EXISTING	CHANGE	
4341-	<u>EXPENDITURES</u>					
0101	Salaries & Wages	87,270	83,999	94,000		94,000
	Employee Benefits	12,250	13,851	16,400		16,400
0111	Communications	2,790	2,506	3,100		3,100
0119	Purchased Services	1,800		1,500		1,500
0121	Printing & Stationery	1,500	1,757	1,900		1,900
0125	Chargeback - Personnel	16,200	16,200	17,000		17,000
0126	Chargeback - Solicitor	1,100	1,100	1,200		1,200
0127	Chargeback - Finance	19,400	19,400	17,500		17,500
0131	Equipment - Maintenance	480	411	500		500
0142	Insurance	50	50	100		100
0191	Travelling	1,600	1,386	1,600		1,600
0195	Conferences & Conventions	1,500	1,067	1,500		1,500
0198	Other	400	210	400		400
		<u>146,340</u>	<u>141,937</u>	<u>156,700</u>		<u>156,700</u>

**FUNCTION:** WENTWORTH LODGE - HOME FOR THE AGED  
**PROGRAM:** SOCIAL SERVICES

**PROGRAM DESCRIPTION**

**STATEMENT OF PURPOSE:**

To provide activities and therapy programs as required by the institutionalized aged.

**OBJECTIVES:**

To alleviate the psychological trauma related to growing old by a variety of endeavours geared to creating a sense of usefulness in each individual. To relieve boredom by an activities program and to assist in the rehabilitation of afflictions related to the aging process by providing the necessary therapy.

**BENEFITS OR SAVINGS ASSOCIATED WITH CHANGE**

REGIONAL MUNICIPALITY OF  
HAMILTON-WENTWORTH  
1980 CURRENT BUDGET

213

FUNCTION: WENTWORTH LODGE - HOME FOR THE AGED

PROGRAM: SOCIAL SERVICES

PROGRAM COST SUMMARY

ACCOUNT NO	DESCRIPTION	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
				EXISTING	CHANGE	
4341-	<u>EXPENDITURES</u>					
0201	Salaries & Wages	40,410	38,758	44,300		44,300
	Employee Benefits	5,670	4,317	6,500		6,500
0223	Hobby Crafts	1,200	565	700		700
0224	Recreation - Entertainment	880	678	800		800
0229	Paper Products	3,520	3,796	4,400		4,400
0231	Equipment Maintenance	500	533	500		500
0299	Expenditure Recoveries	(1,500)	(1,696)	(1,600)		(1,600)
		<u>50,680</u>	<u>46,951</u>	<u>55,600</u>		<u>55,600</u>

REGIONAL MUNICIPALITY OF  
HAMILTON - WENTWORTH  
1980 CURRENT BUDGET

214

**FUNCTION:** WENTWORTH LODGE - HOME FOR THE AGED

**PROGRAM:** DIETARY SERVICES

**PROGRAM DESCRIPTION**

**STATEMENT OF PURPOSE:**

To provide meals and other food services of the correct nutritional and dietetic qualities for the aged.

**OBJECTIVES:**

To control diets, quantities and quality of food in order to promote the optimum health and well-being of our residents.

**BENEFITS OR SAVINGS ASSOCIATED WITH CHANGE**

REGIONAL MUNICIPALITY OF  
HAMILTON-WENTWORTH  
1980 CURRENT BUDGET

215

FUNCTION: WENTWORTH LODGE - HOME FOR THE AGED

PROGRAM: DIETARY SERVICES

PROGRAM COST SUMMARY

ACCOUNT NO	DESCRIPTION	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
				EXISTING	CHANGE	
4341-	<u>EXPENDITURES</u>					
0301	Salaries	149,210	150,293	165,400		165,400
	Employee Benefits	20,940	20,451	24,900		24,900
0329	Miscellaneous Supplies	4,730	5,830	4,700		4,700
0331	Equipment Maintenance	250	272	300		300
0361	Raw Food	110,330	110,799	128,300		128,300
0376	Replacement - Dishes	2,300	2,261	2,400		2,400
0379	Replacements - Other	1,600	1,688			
0399	Expenditure Recoveries	(15,500)	(13,989)	(16,900)		(16,900)
		<u>273,860</u>	<u>277,605</u>	<u>309,100</u>		<u>309,100</u>

**FUNCTION:** WENTWORTH LODGE - HOME FOR THE AGED  
**PROGRAM:** RESIDENT MEDICAL NURSING SERVICES

**PROGRAM DESCRIPTION**

**STATEMENT OF PURPOSE:**

To provide all medical and related services in order to cope with the various acute and chronic physical and mental disabilities of the residents.

**OBJECTIVES:**

To provide the necessary services in order to attempt to slow the aging process and to alleviate as much as possible the related afflictions both physical and psychological.

**BENEFITS OR SAVINGS ASSOCIATED WITH CHANGE**

REGIONAL MUNICIPALITY OF  
HAMILTON-WENTWORTH  
1980 CURRENT BUDGET

217

FUNCTION: WENTWORTH LODGE - HOME FOR THE AGED

PROGRAM: RESIDENT MEDICAL NURSING SERVICES

PROGRAM COST SUMMARY

ACCOUNT NO	DESCRIPTION	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
				EXISTING	CHANGE	
4341-	<u>EXPENDITURES</u>					
0401	Salaries & Wages	698,590	768,927	813,400		813,400
	Employee Benefits	97,630	83,490	118,800		118,800
0428	Medical Nursing Supplies	2,840	1,956	2,200		2,200
0429	Drugs	1,330	1,402	1,300		1,300
0431	Equipment - Maintenance	100		100		100
0442	Insurance	1,430	1,430	1,100		1,100
0451	Home Physician	6,930	6,930	7,000		7,000
0479	Replacements	200				
0498	Other	500	238	500		500
		<u>809,550</u>	<u>864,373</u>	<u>944,400</u>		<u>944,400</u>



REGIONAL MUNICIPALITY OF  
HAMILTON - WENTWORTH  
1980 CURRENT BUDGET

218

**FUNCTION:** WENTWORTH LODGE - HOME FOR THE AGED

**PROGRAM:** HOUSEKEEPING SERVICES

**PROGRAM DESCRIPTION**

**STATEMENT OF PURPOSE:**

To provide a housekeeping and redecorating program as required.

**OBJECTIVES:**

To provide housekeeping services throughout the building as well as a painting and redecorating schedule which will meet the required sanitation and cleanliness standards and create a bright and cheerful environment for the residents.

**BENEFITS OR SAVINGS ASSOCIATED WITH CHANGE**

REGIONAL MUNICIPALITY OF  
HAMILTON-WENTWORTH  
1980 CURRENT BUDGET

219

FUNCTION: WENTWORTH LODGE - HOME FOR THE AGED

PROGRAM: HOUSEKEEPING SERVICES

PROGRAM COST SUMMARY

ACCOUNT NO	DESCRIPTION	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
				EXISTING	CHANGE	
4341-	<u>EXPENDITURES</u>					
0601	Salaries & Wages	149,840	150,973	164,100		164,100
	Employee Benefits	21,030	20,050	24,500		24,500
0619	Purchased Services	430	897	500		500
0627	Uniforms	300	296			
0629	Cleaning Supplies	3,000	2,706	2,700		2,700
0631	Equipment Maintenance	150	134	200		200
0679	Replacements	500	736	1,500		1,500
0698	Other	100	41	100		100
		<u>175,350</u>	<u>175,833</u>	<u>193,600</u>		<u>193,600</u>

PROGRAM DESCRIPTION

FUNCTION: WENTWORTH LODGE - HOME FOR THE AGED

PROGRAM: LAUNDRY & LINEN SERVICES

STATEMENT OF PURPOSE:

To provide laundry services for both general and personal laundry as required.

OBJECTIVES:

To ascertain that the laundry of all bedding and towels as well as the laundry and dry cleaning of personal clothing of the residents is provided in order to establish a high standard of cleanliness, personal hygiene and general neat appearance of our residents.

BENEFITS OR SAVINGS ASSOCIATED WITH CHANGE

REGIONAL MUNICIPALITY OF  
HAMILTON-WENTWORTH  
1980 CURRENT BUDGET

221

FUNCTION: WENTWORTH LODGE - HOME FOR THE AGED

PROGRAM: LAUNDRY & LINEN SERVICES

PROGRAM COST SUMMARY

ACCOUNT Nº	DESCRIPTION	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
				EXISTING	CHANGE	
4341-	<u>EXPENDITURES</u>					
0701	Salaries & Wages	16,650	16,775	18,500		18,500
	Employee Benefits	2,340	2,231	2,700		2,700
0719	Purchased Services	54,320	55,366	56,000		56,000
0729	Miscellaneous - Supplies	200	189	200		200
0731	Equipment - Maintenance	100	60	100		100
0776	Bedding - Linen	3,000	3,071	3,300		3,300
		<u>76,610</u>	<u>77,692</u>	<u>80,800</u>		<u>80,800</u>

REGIONAL MUNICIPALITY OF  
HAMILTON - WENTWORTH  
1980 CURRENT BUDGET

222

FUNCTION: WENTWORTH LODGE - HOME FOR THE AGED  
PROGRAM: FUNERAL AND BURIALS

PROGRAM DESCRIPTION

STATEMENT OF PURPOSE:

To provide funds for the funeral and burial expenses of those residents whose estates will be insufficient to cover the necessary costs.

OBJECTIVES:

BENEFITS OR SAVINGS ASSOCIATED WITH CHANGE

REGIONAL MUNICIPALITY OF  
HAMILTON-WENTWORTH  
1980 CURRENT BUDGET

223

FUNCTION: WENTWORTH LODGE - HOME FOR THE AGED

PROGRAM: FUNERAL & BURIAL

PROGRAM COST SUMMARY

ACCOUNT NO	DESCRIPTION	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
				EXISTING	CHANGE	
4341-	<u>EXPENDITURES</u>					
0850	Funeral Flowers	500	468	600		600
0859	Burial Expenses	2,000	900	2,000		2,000
		<u>2,500</u>	<u>1,368</u>	<u>2,600</u>		<u>2,600</u>

FUNCTION: WENTWORTH LODGE - HOME FOR THE AGED  
PROGRAM: MAINTENANCE SERVICES

PROGRAM DESCRIPTION

STATEMENT OF PURPOSE:

To provide all maintenance and repairs as required to maintain the efficient operation of all equipment at Wentworth Lodge.

OBJECTIVES:

To provide an ongoing preventative maintenance program in order to maintain peak efficiency in the day-to-day operation of our equipment and to keep "down time" to a minimum. To maintain the grounds and landscaping in an attractive manner.

BENEFITS OR SAVINGS ASSOCIATED WITH CHANGE

REGIONAL MUNICIPALITY OF  
HAMILTON - WENTWORTH  
1980 CURRENT BUDGET

225

FUNCTION: WENTWORTH LODGE - HOME FOR THE AGED

PROGRAM: MAINTENANCE SERVICES

PROGRAM COST SUMMARY

ACCOUNT NO	DESCRIPTION	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
				EXISTING	CHANGE	
4341-	<u>EXPENDITURES</u>					
0901	Salaries	31,750	32,360	35,100		35,100
	Employee Benefits	4,460	4,120	6,100		6,100
0914	Light & Power	52,090	52,029	58,200		58,200
0918	Garbage Collection	1,280	1,342	1,400		1,400
0931	Equipment Maintenance	11,550	10,333	11,700		11,700
0932	Grounds Maintenance	2,250	1,361	1,500		1,500
0933	Building Maintenance	39,130	42,404	12,800		12,800
0942	Insurance	8,990	8,990	8,600		8,600
0998	Other	500		500		500
		<u>152,000</u>	<u>152,939</u>	<u>135,900</u>		<u>135,900</u>





## CHILDREN'S AID SOCIETIES

REGIONAL MUNICIPALITY OF  
HAMILTON - WENTWORTH  
1980 CURRENT BUDGET

226

FUNCTION: CHILDREN'S AID SOCIETIES

PROGRAM:

PROGRAM DESCRIPTION

STATEMENT OF PURPOSE:

Children's Aid Societies shall be operated for the purpose of:

- (a) investigating allegations or evidence that children may be in need of protection
- (b) protecting children where necessary
- (c) providing guidance, counselling and other services to families for protecting children or for the prevention of circumstances requiring the protection of children
- (d) providing care for children assigned or committed to its care under The Child Welfare Act or any other Act
- (e) supervising children assigned to its supervision under The Child Welfare Act or any other Act
- (f) placing children for adoption
- (g) assisting the parents of children born out of wedlock or likely to be born out of wedlock and their children born out of wedlock and
- (h) any other duties given it by The Child Welfare Act or any other Act

BENEFITS OR SAVINGS ASSOCIATED WITH CHANGE

REGIONAL MUNICIPALITY OF  
HAMILTON-WENTWORTH  
1980 CURRENT BUDGET

227

FUNCTION: CHILDREN'S AID SOCIETIES

PROGRAM: CHILDREN'S AID SOCIETIES

PROGRAM COST SUMMARY

ACCOUNT NO	DESCRIPTION	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
				EXISTING	CHANGE	
0363-	<u>EXPENDITURES</u>					
0119	Children's Aid Society	846,180	813,713	882,335		882,335
0219	Catholic Children's Aid Society	426,390	379,537	424,165		424,165
		<u>1,272,570</u>	<u>1,193,250</u>	<u>1,306,500</u>		<u>1,306,500</u>
TO BE MET FROM GENERAL LEVY		1,272,570	1,193,250	1,306,500		1,306,500



HAMILTON HOUSING AUTHORITY



REGIONAL MUNICIPALITY OF  
HAMILTON-WENTWORTH  
1980 CURRENT BUDGET

228

FUNCTION: HAMILTON HOUSING AUTHORITY

PROGRAM:

PROGRAM COST SUMMARY

ACCOUNT Nº	DESCRIPTION	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
				EXISTING	CHANGE	
	Hamilton Housing Authority			920,000		920,000
TO BE MET FROM GENERAL LEVY				920,000		920,000









GRANTS TO OUTSIDE BODIES

FUNCTION: GRANTS  
PROGRAM: GRANTS TO OUTSIDE BODIES

PROGRAM DESCRIPTION

STATEMENT OF PURPOSE:

To comply with the provision of Section 118 of the Regional Municipality of Hamilton-Wentworth Act which provides that "the Regional Council may make annual grants to institutions, associations, area municipalities and persons carrying on or engaged in works that in the opinion of the Regional Council are for the general advantage of the inhabitants of the Regional Area".

To facilitate and ensure effective citizen involvement in community groups and Regional events, related to self-fulfillment of individuals, and the well-being of the community.

To ensure that the funds or assistance granted will be administered by a competent body.

OBJECTIVES:

To provide funds in limited amounts to community groups, organizations, or individuals who provide services that warrant Regional support.

Those qualifying for assistance should be evaluated on an equitable basis, and on the same criteria of selection.

To ensure an adequate administrative system of review and counselling takes place with the organizations making requests.

To maintain a non-discriminatory approach to providing grants.

To determine the most pressing needs in the Region.

BENEFITS OR SAVINGS ASSOCIATED WITH CHANGE

REGIONAL MUNICIPALITY OF  
HAMILTON-WENTWORTH  
1980 CURRENT BUDGET

230

FUNCTION: GRANTS

PROGRAM: GRANTS TO OUTSIDE BODIES

PROGRAM COST SUMMARY

ACCOUNT Nº	DESCRIPTION	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
				EXISTING	CHANGE	
	<u>EXPENDITURES</u>					
	D.A.R.T.S.	72,000	120,212	70,000		70,000
	Royal Botanical Gardens	515,675	515,675	556,900		556,900
	Art Gallery - Grant	504,000	504,000	544,300		544,300
	Hamilton Philharmonic	112,000	112,000	118,700		118,700
	Royal Hamilton College of Music	36,700	36,700	37,500		37,500
	Grants - General	164,900	163,700	95,500		95,500
	Grants - Social Services	304,125	305,173	325,000		325,000
		<u>1,709,400</u>	<u>1,757,460</u>	<u>1,747,900</u>		<u>1,747,900</u>
	<u>REVENUES</u>					
	M.T.C. Subsidy - D.A.R.T.S.		<u>80,756</u>			
	<b>TO BE MET FROM GENERAL LEVY</b>	<b>1,709,400</b>	<b>1,676,704</b>	<b>1,747,900</b>		<b>1,747,900</b>



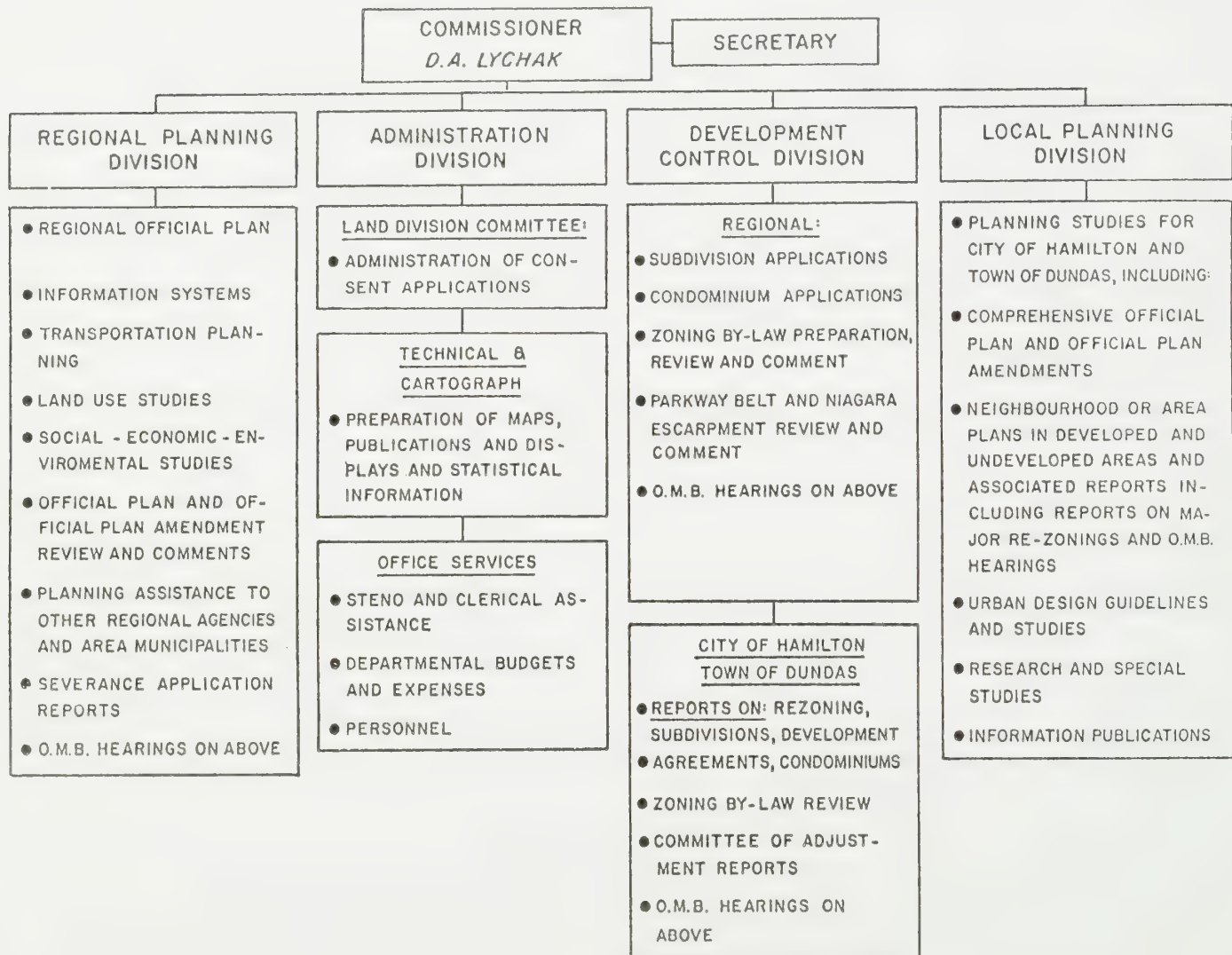






## PLANNING AND DEVELOPMENT

THE REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH  
PLANNING AND DEVELOPMENT DEPARTMENT



REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH  
1980 CURRENT BUDGET

232

DEPARTMENT OR AGENCY BUDGET SUMMARY

DEPARTMENT / AGENCY PLANNING & DEVELOPMENT

EXPENDITURES - GROSS	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
			EXISTING	CHANGE	
Administration	287,040	267,032	299,800	(12,000)	287,800
Technical & Cartographic	301,710	300,117	307,800	(9,000)	298,800
Development	372,580	358,263	378,300		378,300
Local Planning	312,680	308,609	314,400	(7,500)	306,900
Regional Plan	366,530	356,975	376,000	12,000	388,000
Land Division	107,680	102,787	111,600		111,600
<b>TOTAL EXPENDITURES</b>	<b>1,748,220</b>	<b>1,693,783</b>	<b>1,787,900</b>	<b>(16,500)</b>	<b>1,771,400</b>
REVENUES - GROSS					
Land Severance Fees	25,000	25,394	25,000		25,000
Misc. Revenues	2,500	3,019	2,500		2,500
Local Planning - Dundas	34,950	33,274	35,000		35,000
Local Planning - Hamilton	854,900	832,465	877,950		877,950
<b>TOTAL REVENUES</b>	<b>917,350</b>	<b>894,152</b>	<b>940,450</b>		<b>940,450</b>
<b>TO BE MET FROM GENERAL LEVY</b>	<b>830,870</b>	<b>799,631</b>	<b>847,450</b>	<b>(16,500)</b>	<b>830,950</b>

REGIONAL MUNICIPALITY OF  
HAMILTON-WENTWORTH  
1980 CURRENT BUDGET

FUNCTION: PLANNING & DEVELOPMENT

PROGRAM: ADMINISTRATION

PROGRAM COST SUMMARY

ACCOUNT Nº	DESCRIPTION	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
				EXISTING	CHANGE	
0331-	<u>EXPENDITURES</u>					
0101	Salaries & Wages	166,070	154,781	175,500	(6,000)	169,500
0104	Employee Benefits	24,410	21,974	26,300	(1,000)	25,300
0111	Communications	4,000	1,766	4,000	(2,000)	2,000
0112	Advertising & Publicity	3,000	3,022	3,000		3,000
0121	Office Supplies	27,750	28,272	28,000	(2,000)	26,000
0124	Books & Library Expenses	750	766	800		800
0125	Gas, Etc. Station Wagon	770	452	800		800
0131	Maintenance - Office Equipment	2,100	1,949	2,100		2,100
0137	Maintenance - Station Wagon	1,000	196	1,000		1,000
0142	Insurance	940	940	800		800
0171	Office Equipment - Purchases	2,000	1,535	2,000		2,000
0182	Rental - Computer Equipment	44,500	41,958	44,500	(3,000)	41,500
0183	Rental - Office Equipment	2,400	1,951	2,400		2,400
0191	Travelling & Other Expenses	1,200	1,179	1,400		1,400
0193	Membership & Subscriptions	500	498	500		500
0194	Staff Training	4,000	3,976	4,000	2,000	6,000
0195	Conferences & Conventions	900	902	1,500		1,500
0198	Objection & Appeal Fees	750	915	1,200		1,200
		<u>287,040</u>	<u>267,032</u>	<u>299,800</u>	<u>(12,000)</u>	<u>287,800</u>
TO BE MET FROM GENERAL LEVY		287,040	267,032	299,800	(12,000)	287,800

REGIONAL MUNICIPALITY OF  
HAMILTON-WENTWORTH  
1980 CURRENT BUDGET

234

FUNCTION: PLANNING AND DEVELOPMENT

PROGRAM: TECHNICAL & CARTOGRAPHIC

PROGRAM COST SUMMARY

ACCOUNT NO	DESCRIPTION	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
				EXISTING	CHANGE	
0331-	<u>EXPENDITURES</u>					
0201	Salaries & Wages	209,270	208,488	214,000	(3,000)	211,000
0204	Benefits	30,790	30,267	32,100		32,100
0222	Printing - Reports	35,000	34,794	35,000	(5,000)	30,000
0223	Operating Supplies	26,000	25,996	26,000	(1,000)	25,000
0291	Travelling & Other Expenditures	600	572	700		700
0293	Membership & Subscriptions	50				
		<u>301,710</u>	<u>300,117</u>	<u>307,800</u>	<u>(9,000)</u>	<u>298,800</u>
TO BE MET FROM GENERAL LEVY		301,710	300,117	307,800	(9,000)	298,800

REGIONAL MUNICIPALITY OF  
HAMILTON-WENTWORTH  
1980 CURRENT BUDGET

235

FUNCTION: PLANNING & DEVELOPMENT

PROGRAM: DEVELOPMENT

PROGRAM COST SUMMARY

ACCOUNT Nº	DESCRIPTION	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
				EXISTING	CHANGE	
0311-	<u>EXPENDITURES</u>					
0301	Salaries & Wages	322,350	314,094	326,400		326,400
0304	Employee Benefits	47,430	41,193	49,000		49,000
0391	Travelling & Other Expenses	1,200	1,519	1,300		1,300
0393	Membership & Subscriptions	200	128	200		200
0395	Conferences & Conventions	1,400	1,329	1,400		1,400
		<u>372,580</u>	<u>358,263</u>	<u>378,300</u>		<u>378,300</u>
TO BE MET FROM GENERAL LEVY		372,580	358,263	378,300		378,300



REGIONAL MUNICIPALITY OF  
HAMILTON - WENTWORTH  
1980 CURRENT BUDGET

236

FUNCTION: PLANNING & DEVELOPMENT

PROGRAM: LOCAL PLANNING

PROGRAM COST SUMMARY

ACCOUNT NO	DESCRIPTION	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
				EXISTING	CHANGE	
0331-	<u>EXPENDITURES</u>					
0401	Salaries & Wages	266,220	266,203	267,300	(7,700)	259,600
0404	Employee Benefits	39,160	34,793	39,700	(800)	38,900
0491	Travelling & Other Expenses	1,500	1,968	1,600		1,600
0493	Membership & Subscriptions	200	190	200		200
0495	Conferences & Conventions	1,600	1,455	1,600		1,600
	Public Participation				5,000	5,000
0426	Inter-Division Charges	4,000	4,000	4,000	(4,000)	
		<u>312,680</u>	<u>308,609</u>	<u>314,400</u>	<u>(7,500)</u>	<u>306,900</u>
TO BE MET FROM GENERAL LEVY		312,680	308,609	314,400	(7,500)	306,900



REGIONAL MUNICIPALITY OF  
HAMILTON-WENTWORTH  
1980 CURRENT BUDGET

237

FUNCTION: PLANNING AND DEVELOPMENT

PROGRAM: REGIONAL PLAN

PROGRAM COST SUMMARY

ACCOUNT Nº	DESCRIPTION	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
				EXISTING	CHANGE	
0331-	<u>EXPENDITURES</u>					
0501	Salaries & Wages	302,620	302,610	309,100	(6,000)	303,100
0504	Employee Benefits	44,010	35,091	45,000	(1,000)	44,000
0556	Consultant Fees	18,000	18,000	20,000	15,000	35,000
0591	Travelling & Other Expenses	2,000	1,980	2,000		2,000
0593	Membership & Subscriptions	300	252	300		300
0595	Conferences & Conventions	1,600	1,593	1,600		1,600
0597	Public Participation	2,000	1,449	2,000		2,000
0599	Inter-Division Charges	(4,000)	(4,000)	(4,000)	4,000	
		<u>366,530</u>	<u>356,975</u>	<u>376,000</u>	<u>12,000</u>	<u>388,000</u>
TO BE MET FROM GENERAL LEVY		366,530	356,975	376,000	12,000	388,000

REGIONAL MUNICIPALITY OF  
HAMILTON-WENTWORTH  
1980 CURRENT BUDGET

238

FUNCTION: PLANNING & DEVELOPMENT

PROGRAM: LAND DIVISION COMMITTEE

PROGRAM COST SUMMARY

ACCOUNT NO	DESCRIPTION	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
				EXISTING	CHANGE	
0331-	<u>EXPENDITURES</u>					
0701	Salaries & Wages	67,450	67,048	69,000		69,000
0704	Employee Benefits	9,930	8,582	10,400		10,400
0709	L.D.C. Honouraria	24,000	21,429	25,500		25,500
0791	Travelling & Other Expenses	4,500	4,223	4,500		4,500
0793	Membership & Subscriptions	400	349	400		400
0795	Conferences & Conventions	1,400	1,156	1,800		1,800
		<u>107,680</u>	<u>102,787</u>	<u>111,600</u>		<u>111,600</u>
TO BE MET FROM GENERAL LEVY		107,680	102,787	111,600		111,600



ECONOMIC DEVELOPMENT



REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH  
1980 CURRENT BUDGET

239

RESPONSIBILITY CENTRE ECONOMIC DEVELOPMENT COMMITTEE  
DEPARTMENT/AGENCY ECONOMIC DEVELOPMENT

DEPARTMENT OR AGENCY BUDGET SUMMARY

EXPENDITURES - GROSS	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
			EXISTING	CHANGE	
Business Development	)	)		377,300	377,300
Local Promotion	)	)		44,200	44,200
Conventions	) 317,320	) 297,185		99,400	99,400
Tourism	)	)		153,700	153,700
TOTAL EXPENDITURES	317,320	297,185		674,600	674,600
REVENUES - GROSS					
Sale of Publications		2,277			
Transfer From Tax Stabilization Reserve				79,000	79,000
TOTAL REVENUES		2,277		79,000	79,000
TO BE MET FROM GENERAL LEVY	317,320	294,908		595,600	595,600



## BUSINESS DEVELOPMENT





REGIONAL MUNICIPALITY OF  
HAMILTON-WENTWORTH  
1980 CURRENT BUDGET

240

FUNCTION: ECONOMIC DEVELOPMENT

PROGRAM: BUSINESS DEVELOPMENT - SUMMARY

PROGRAM COST SUMMARY

ACCOUNT Nº	DESCRIPTION	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
				EXISTING	CHANGE	
0334-	<u>EXPENDITURES</u>					
01	Media Advertising Campaign				186,700	186,700
02	Lead Follow-Up & Generation				19,900	19,900
03	Hanover Trade Fair				9,400	9,400
04	Direct Mail Response				61,300	61,300
05	Brochure Creation				64,700	64,700
06	Newsletter				35,300	35,300
					377,300	377,300
TO BE MET FROM GENERAL LEVY					377,300	377,300

REGIONAL MUNICIPALITY OF  
HAMILTON - WENTWORTH  
1980 CURRENT BUDGET

241

PROGRAM DESCRIPTION

FUNCTION: ECONOMIC DEVELOPMENT  
PROGRAM: BUSINESS DEVELOPMENT - MEDIA ADVERTISING  
CAMPAIGN

STATEMENT OF PURPOSE:

1. To attract new business and industry to the Region.
2. To encourage existing Hamilton-Wentworth industries to relocate and expand within the Region rather than leaving the Region.
3. Foster a more positive attitude among citizens of the Region.
4. To market Region/City owned lands.

OBJECTIVES:

To attract sufficient good leads to attract 30 new industries to Hamilton-Wentworth in 1980 and provide reasons for existing industry to stay in the Region.

BENEFITS OR SAVINGS ASSOCIATED WITH CHANGE

## 242

PROGRAM: BUSINESS DEVELOPMENT - MEDIA ADVERTISING  
CAMPAIGN

[illegible]

REGIONAL MUNICIPALITY OF  
HAMILTON - WENTWORTH  
1980 CURRENT BUDGET

243

PROGRAM DESCRIPTION

FUNCTION: ECONOMIC DEVELOPMENT  
PROGRAM: BUSINESS DEVELOPMENT - LEAD FOLLOW-UP  
AND GENERATION

STATEMENT OF PURPOSE:

1. To follow-up leads generated from Media and Direct Mail.
2. To conduct tours of industrial, commercial, retail sites, within the Region.
3. To entertain prospects.

OBJECTIVES:

1. To become better known in the marketplace on a one-to-one basis.
2. To represent the Hamilton-Wentworth Region in all competitive situations.

BENEFITS OR SAVINGS ASSOCIATED WITH CHANGE

## 244

PROGRAM: BUSINESS DEVELOPMENT - LEAD FOLLOW-UP  
AND GENERATION

[illegible]

REGIONAL MUNICIPALITY OF  
HAMILTON - WENTWORTH  
1980 CURRENT BUDGET

FUNCTION: ECONOMIC DEVELOPMENT  
PROGRAM: BUSINESS DEVELOPMENT - HANOVER TRADE FAIR

PROGRAM DESCRIPTION

STATEMENT OF PURPOSE:

- 1. To make contact with as large a number as possible of the over 5,000 Exhibitors at the Hanover Trade Fair.
- 2. To provide information to companies who are interested in expanding into the North American market and more specifically, into Canada or the North Eastern or Central States and Mid-Western States.
- 3. To find joint venture and export opportunities.
- 4. To establish the groundwork for a booth at this show in 1981.
- 5. To market the City/Region owned land.

OBJECTIVES:

To show the flag for Hamilton-Wentworth to European manufacturers.

BENEFITS OR SAVINGS ASSOCIATED WITH CHANGE

## 246

**PROGRAM:** BUSINESS DEVELOPMENT-HANOVER TRADE FAIR

ACCOUNT No	DESCRIPTION
0334-	<u>EXPENDITURES</u>
0301	Salaries & Wages
0304	Employee Benefits
0311	Communications
0391	Travel
TO BE MET FROM GENERAL LEVY	

1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
		EXISTING	CHANGE	
			4,700	4,700
			700	700
			1,000	1,000
			3,000	3,000
			9,400	9,400
			9,400	9,400



REGIONAL MUNICIPALITY OF  
HAMILTON - WENTWORTH  
1980 CURRENT BUDGET

247

FUNCTION: ECONOMIC DEVELOPMENT  
PROGRAM: BUSINESS DEVELOPMENT: DIRECT MAIL RESPONSE  
PROGRAM

PROGRAM DESCRIPTION

STATEMENT OF PURPOSE:

1. To acquire new industry for the Region by soliciting potentially interested companies through the mail.
2. To create a new positive image of Hamilton-Wentworth in the minds of senior executives in major Canadian Corporations.
3. To market Region/City owned lands.

OBJECTIVES:

To acquire approximately 40% of all new industry, relocations or expansions within the Region.  
(20 new companies)

BENEFITS OR SAVINGS ASSOCIATED WITH CHANGE

REGIONAL MUNICIPALITY OF  
HAMILTON-WENTWORTH  
1980 CURRENT BUDGET

248

FUNCTION: ECONOMIC DEVELOPMENT  
PROGRAM: BUSINESS DEVELOPMENT - DIRECT MAIL RESPONSE

PROGRAM COST SUMMARY

ACCOUNT NO	DESCRIPTION	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
				EXISTING	CHANGE	
0334-	<u>EXPENDITURES</u>					
0401	Salaries & Wages				30,700	30,700
0404	Employee Benefits				4,300	4,300
0413	Utilities				500	500
0412	Advertising & Publicity				2,300	2,300
0416	Postage				14,000	14,000
0421	Office Supplies				4,500	4,500
0423	Operating Supplies				1,000	1,000
0433	Repairs - Maintenance Equipment				4,000	4,000
					61,300	61,300
TO BE MET FROM GENERAL LEVY					61,300	61,300

REGIONAL MUNICIPALITY OF  
HAMILTON - WENTWORTH  
1980 CURRENT BUDGET

249

PROGRAM DESCRIPTION

FUNCTION: ECONOMIC DEVELOPMENT

PROGRAM: BUSINESS DEVELOPMENT - BROCHURE CREATION

STATEMENT OF PURPOSE:

1. To convey to qualified candidates an image of Hamilton-Wentworth in pictures and words that would cause them to visit the Region before deciding on a new plant location/expansion/relocation.
2. To have the best industrial development brochure in the world and to get it into the hands of corporations and executives who are looking for new plant locations.
3. To market Region/City owned lands.

OBJECTIVES:

To make qualified prospects want to come to Hamilton-Wentworth with their new plant or head office.

BENEFITS OR SAVINGS ASSOCIATED WITH CHANGE

## 250

**PROGRAM:** BUSINESS DEVELOPMENT-BROCHURE CREATION

**PROGRAM:** BUSINESS DEVELOPMENT-BROCHURE CREATION

[illegible]

FUNCTION: ECONOMIC DEVELOPMENT  
PROGRAM: BUSINESS DEVELOPMENT - NEWSLETTER

PROGRAM DESCRIPTION

STATEMENT OF PURPOSE:

1. To provide a bi-monthly high quality newsletter to local business and to potential industrial clients as well as all local elected officials, Regional and Municipal employees and Provincial and Federal Government key Ministers and members and local union executives and shop stewards.
2. To market Region/City owned lands.

OBJECTIVES:

To increase awareness that things are happening in Hamilton-Wentworth.

BENEFITS OR SAVINGS ASSOCIATED WITH CHANGE

REGIONAL MUNICIPALITY OF  
HAMILTON-WENTWORTH  
1980 CURRENT BUDGET

252

FUNCTION: ECONOMIC DEVELOPMENT  
PROGRAM: BUSINESS DEVELOPMENT - NEWSLETTER

PROGRAM COST SUMMARY

ACCOUNT NO	DESCRIPTION	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
				EXISTING	CHANGE	
0334-	<u>EXPENDITURES</u>					
0601	Salaries & Wages				23,500	23,500
0604	Employee Benefits				3,300	3,300
0624	Production				1,000	1,000
0625	Printing				4,500	4,500
0616	Postage				3,000	3,000
					35,300	35,300
TO BE MET FROM GENERAL LEVY					35,300	35,300



LOCAL PROMOTION





## 253

PROGRAM: LOCAL PROMOTION - SUMMARY

ACCOUNT No	DESCRIPTION
0334-	<u>EXPENDITURES</u>
40	Poster Contest
41	Media & Public Relations
42	Good News Line
TO BE MET FROM GENERAL LEVY	

[illegible][illegible]

REGIONAL MUNICIPALITY OF  
HAMILTON - WENTWORTH  
1980 CURRENT BUDGET

254

FUNCTION: ECONOMIC DEVELOPMENT

PROGRAM: LOCAL PROMOTION - POSTER CONTEST

PROGRAM DESCRIPTION

STATEMENT OF PURPOSE:

1. To create and enhance awareness of the Region and its many benefits to students in primary school.
2. To stage a Poster Contest for students in pre-school through grade eight in which students of different age categories would compete to:
  - a) create copy for a poster - theme, slogan, etc.
  - b) colour in an existing line drawing poster.
  - c) add to an existing line drawing poster.

OBJECTIVES:

Heighten awareness of positive attributes of the Region in the minds of primary school children across the Region.

BENEFITS OR SAVINGS ASSOCIATED WITH CHANGE

REGIONAL MUNICIPALITY OF  
HAMILTON-WENTWORTH  
1980 CURRENT BUDGET

255

FUNCTION: ECONOMIC DEVELOPMENT

PROGRAM: LOCAL PROMOTION - POSTER CONTEST

PROGRAM COST SUMMARY

ACCOUNT Nº	DESCRIPTION	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
				EXISTING	CHANGE	
0334-	<u>EXPENDITURES</u>					
4001	Salaries & Wages				8,600	8,600
4004	Employee Benefits				1,200	1,200
4022	Production/Layout				500	500
4025	Printing				2,500	2,500
					12,800	12,800
TO BE MET FROM GENERAL LEVY					12,800	12,800

REGIONAL MUNICIPALITY OF  
HAMILTON - WENTWORTH  
1980 CURRENT BUDGET

256

FUNCTION: ECONOMIC DEVELOPMENT  
PROGRAM: LOCAL PROMOTION - MEDIA AND PUBLIC  
RELATIONS

PROGRAM DESCRIPTION

STATEMENT OF PURPOSE:

- 1. To change the attitude of Regional residents towards the Region.
- 2. To promote local activities and attractions to Regional residents.

OBJECTIVES:

To change the image of Hamilton-Wentworth in the eyes of Hamilton-Wentworth citizens.

BENEFITS OR SAVINGS ASSOCIATED WITH CHANGE

REGIONAL MUNICIPALITY OF  
HAMILTON-WENTWORTH  
1980 CURRENT BUDGET

257

FUNCTION: ECONOMIC DEVELOPMENT

PROGRAM: LOCAL PROMOTION - MEDIA AND PUBLIC  
RELATIONS

PROGRAM COST SUMMARY

ACCOUNT No	DESCRIPTION	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
				EXISTING	CHANGE	
0334-	<u>EXPENDITURES</u>					
4101	Salaries & Wages				6,800	6,800
4104	Fringe Benefits				1,000	1,000
4111	Communications				400	400
4112	Advertising & Publicity				15,000	15,000
					23,200	23,200
TO BE MET FROM GENERAL LEVY					23,200	23,200

FUNCTION: ECONOMIC DEVELOPMENT

PROGRAM DESCRIPTION

PROGRAM: LOCAL PROMOTION - GOOD NEWS LINE

STATEMENT OF PURPOSE:

- 1. To provide a 24-hour a day service to local (Regional) and other individuals including press who want or require updated information on all activities in the Region.
- 2. To provide updated information to tourists and convention delegates.

OBJECTIVES:

To provide an automated phone-in service for news about the Region.

BENEFITS OR SAVINGS ASSOCIATED WITH CHANGE

REGIONAL MUNICIPALITY OF  
HAMILTON-WENTWORTH  
1980 CURRENT BUDGET

259

FUNCTION: ECONOMIC DEVELOPMENT

PROGRAM: LOCAL PROMOTION - GOOD NEWS LINE

PROGRAM COST SUMMARY

ACCOUNT No	DESCRIPTION	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
				EXISTING	CHANGE	
0334-	<u>EXPENDITURES</u>					
4201	Salaries & Wages				4,300	4,300
4024	Employee Benefits				600	600
4211	Communications				800	800
4284	Rental-Purchase Answering Service				2,500	2,500
					8,200	8,200
TO BE MET FROM GENERAL LEVY					8,200	8,200





## CONVENTIONS



REGIONAL MUNICIPALITY OF  
HAMILTON - WENTWORTH  
1980 CURRENT BUDGET

260

FUNCTION: ECONOMIC DEVELOPMENT

PROGRAM: CONVENTIONS - SUMMARY

PROGRAM COST SUMMARY

ACCOUNT NO	DESCRIPTION	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
				EXISTING	CHANGE	
0334-	<u>EXPENDITURES</u>					
20	Direct Response Mail Program				18,200	18,200
21	Media Canada/U.S.A.				35,100	35,100
22	Brochure Creation				24,100	24,100
23	Travel/Accommodation/Tours				22,000	22,000
					99,400	99,400
TO BE MET FROM GENERAL LEVY					99,400	99,400

REGIONAL MUNICIPALITY OF  
HAMILTON - WENTWORTH  
1980 CURRENT BUDGET

261

FUNCTION: ECONOMIC DEVELOPMENT

PROGRAM: CONVENTIONS - DIRECT RESPONSE MAIL

PROGRAM DESCRIPTION

STATEMENT OF PURPOSE:

1. To acquire conventions for the Region by soliciting convention oriented organization executives and corporate executives on a personal letter basis.
2. To raise the consciousness level of senior executives in Canada and the U.S.A. that Hamilton-Wentworth is the place to come for their next convention.
3. Piggy-back C.G.O.T. Direct Response Program.

OBJECTIVES:

To acquire 52 convention/trade shows as a result of the Direct Response Program in 1980.  
To acquire at least 1,500 leads.

BENEFITS OR SAVINGS ASSOCIATED WITH CHANGE

## 262

FUNCTION: ECONOMIC DEVELOPMENT  
PROGRAM: CONVENTIONS - DIRECT RESPONSE MAIL PROGRAM

### PROGRAM COST SUMMARY

[illegible]

REGIONAL MUNICIPALITY OF  
HAMILTON - WENTWORTH  
1980 CURRENT BUDGET

263

FUNCTION: ECONOMIC DEVELOPMENT

PROGRAM: CONVENTIONS - MEDIA CAMPAIGN CANADA/U.S.A.

PROGRAM DESCRIPTION

STATEMENT OF PURPOSE:

1. Encourage Canadian and American companies and organizations to bring their conventions to Hamilton-Wentworth.
2. To foster a more positive attitude among citizens in the Region.
3. Advertise in selected media to encourage medium sized companies and organizations to consider Hamilton-Wentworth as their convention site.
4. Create sellout situations in local hotels to create a market for new hotels.

OBJECTIVES:

To bring 78 conventions to the Region as a result of the media campaign and associated follow-ups.

BENEFITS OR SAVINGS ASSOCIATED WITH CHANGE

REGIONAL MUNICIPALITY OF  
HAMILTON-WENTWORTH  
1980 CURRENT BUDGET

264

FUNCTION: ECONOMIC DEVELOPMENT  
CONVENTIONS - MEDIA CAMPAIGN  
PROGRAM: CANADA/U.S.A.

PROGRAM COST SUMMARY

ACCOUNT NO	DESCRIPTION	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
				EXISTING	CHANGE	
0334-	<u>EXPENDITURES</u>					
2101	Salaries & Wages				7,700	7,700
2104	Employee Benefits				1,100	1,100
2111	Communications				1,500	1,500
2124	Media Canada				16,500	16,500
2125	Media U.S.A.				8,300	8,300
					35,100	35,100
TO BE MET FROM GENERAL LEVY					35,100	35,100



REGIONAL MUNICIPALITY OF  
HAMILTON - WENTWORTH  
1980 CURRENT BUDGET

265

FUNCTION: ECONOMIC DEVELOPMENT

PROGRAM: CONVENTIONS - BROCHURE CREATION

PROGRAM DESCRIPTION

STATEMENT OF PURPOSE:

1. Create a unique high class brochure that can be used as a four page, full colour insert in ads as well as the convention brochure.
2. Raise the awareness of Canadian and American businessmen that Hamilton-Wentworth has good convention facilities.
3. Create sell outs in local hotels which will encourage the development of new local hotels.

OBJECTIVES:

To have high quality multi-use brochures for convention sale purposes.

BENEFITS OR SAVINGS ASSOCIATED WITH CHANGE

REGIONAL MUNICIPALITY OF  
HAMILTON - WENTWORTH  
1980 CURRENT BUDGET

266

FUNCTION: ECONOMIC DEVELOPMENT

PROGRAM: CONVENTIONS - BROCHURE CREATION

PROGRAM COST SUMMARY

ACCOUNT NO	DESCRIPTION	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
				EXISTING	CHANGE	
0334-	<u>EXPENDITURES</u>					
2201	Salaries & Wages				7,100	7,100
2204	Employee Benefits				1,000	1,000
2224	Production & Creation				4,500	4,500
2225	Printing				10,000	10,000
2226	Audio Video				1,500	1,500
					24,100	24,100
TO BE MET FROM GENERAL LEVY					24,100	24,100

REGIONAL MUNICIPALITY OF  
HAMILTON - WENTWORTH  
1980 CURRENT BUDGET

267

FUNCTION: ECONOMIC DEVELOPMENT

PROGRAM: CONVENTIONS - TRAVEL/ACCOMMODATION/TOURS

PROGRAM DESCRIPTION

STATEMENT OF PURPOSE:

1. To travel to government (Ontario/Federal) sponsored convention sales tours.
2. To conduct familiarization tours for conventions.
3. To entertain potential prospects.

OBJECTIVES:

To become better known in the market place on a one to one basis.

BENEFITS OR SAVINGS ASSOCIATED WITH CHANGE

## 268

PROGRAM: CONVENTIONS-TRAVEL/ACCOMMODATION/TOURS

[illegible]



## TOURISM DEVELOPMENT



REGIONAL MUNICIPALITY OF  
HAMILTON-WENTWORTH  
1980 CURRENT BUDGET

269

FUNCTION: ECONOMIC DEVELOPMENT

PROGRAM: TOURISM DEVELOPMENT - SUMMARY

PROGRAM COST SUMMARY

ACCOUNT NO	DESCRIPTION	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
				EXISTING	CHANGE	
0334-	<u>EXPENDITURES</u>					
30	Travel/Accommodation				24,200	24,200
31	Information Booths				51,500	51,500
32	Festival Country Travel				15,400	15,400
33	Direct Response Mail				28,500	28,500
34	Media - Canada/U.S.A.				34,100	34,100
					153,700	153,700
TO BE MET FROM GENERAL LEVY					153,700	153,700



FUNCTION: ECONOMIC DEVELOPMENT  
PROGRAM: TOURISM DEVELOPMENT - TRAVEL AND  
ACCOMMODATIONS

PROGRAM DESCRIPTION

STATEMENT OF PURPOSE:

To travel to target market cities and meet with tour operators and organizations whose members travel in a group.

OBJECTIVES:

To become better known in the market place on a one-to-one basis.

BENEFITS OR SAVINGS ASSOCIATED WITH CHANGE

REGIONAL MUNICIPALITY OF  
HAMILTON-WENTWORTH  
1980 CURRENT BUDGET

271

FUNCTION: ECONOMIC DEVELOPMENT  
PROGRAM: TOURISM DEVELOPMENT - TRAVEL AND ACCOMMODATION

PROGRAM COST SUMMARY

ACCOUNT NO	DESCRIPTION	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
				EXISTING	CHANGE	
0334-	<u>EXPENDITURES</u>					
3001	Salaries & Wages				9,800	9,800
3004	Employee Benefits				1,400	1,400
3091	Travel & Entertainment				7,300	7,300
3093	Memberships & Subscriptions				1,200	1,200
3095	Conventions & Conferences				4,500	4,500
					24,200	24,200
TO BE MET FROM GENERAL LEVY					24,200	24,200

REGIONAL MUNICIPALITY OF  
HAMILTON - WENTWORTH  
1980 CURRENT BUDGET

272

FUNCTION: ECONOMIC DEVELOPMENT

PROGRAM: TOURISM DEVELOPMENT - TOURIST INFORMATION  
BOOTHS

PROGRAM DESCRIPTION

STATEMENT OF PURPOSE:

1. To provide convenient facilities where tourists can stop to get information pertaining to tourist attractions within the Region and to give directions to tourists seeking the same.
2. To urge tourists to spend more time in the Region by:
  - a) directing them to tourist sites of interest within the Region,
  - b) providing direction to locations outside of the Region while at the same time providing information on cities along the routes that are within the Region,
3. To present a cheerful, friendly image of Hamilton-Wentworth.

OBJECTIVES:

To promote tourism within the Region.

BENEFITS OR SAVINGS ASSOCIATED WITH CHANGE

## 273

PROGRAM: TOURISM DEVELOPMENT - TOURIST

### PROGRAM COST SUMMARY

[illegible]

FUNCTION: ECONOMIC DEVELOPMENT  
PROGRAM: TOURISM DEVELOPMENT - FESTIVAL COUNTRY TRAVEL

PROGRAM DESCRIPTION

STATEMENT OF PURPOSE:

- 1. To provide operating grant for Festival Country Travel Association.
- 2. To provide Umbrella Travel Association for specific counties.

OBJECTIVES:

This is the umbrella organization for promotion and development of Tourism throughout the Niagara and Mid-western area of Ontario.

BENEFITS OR SAVINGS ASSOCIATED WITH CHANGE

REGIONAL MUNICIPALITY OF  
HAMILTON-WENTWORTH  
1980 CURRENT BUDGET

275

FUNCTION: ECONOMIC DEVELOPMENT  
PROGRAM: TOURISM DEVELOPMENT - FESTIVAL COUNTRY TRAVEL

PROGRAM COST SUMMARY

ACCOUNT No	DESCRIPTION	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
				EXISTING	CHANGE	
0334-	<u>EXPENDITURES</u>					
3201	Salaries & Wages				4,700	4,700
3204	Employee Benefits				700	700
3260	Grant				10,000	10,000
					15,400	15,400
TO BE MET FROM GENERAL LEVY					15,400	15,400

REGIONAL MUNICIPALITY OF  
HAMILTON - WENTWORTH  
1980 CURRENT BUDGET

276

FUNCTION: ECONOMIC DEVELOPMENT

PROGRAM: TOURISM PROMOTION - DIRECT RESPONSE  
MAIL

PROGRAM DESCRIPTION

STATEMENT OF PURPOSE:

1. To increase tourism into the Region by Tour operators and organizations who sponsor tours (by 3%).
2. To raise the consciousness level of tour operators and others that Hamilton-Wentworth is the place to come for your next vacation.

OBJECTIVES:

To direct mail key promoters of tourism and increase tourism by 3% in 1980.

BENEFITS OR SAVINGS ASSOCIATED WITH CHANGE

## 277

## PROGRAM COST SUMMARY

[illegible]



REGIONAL MUNICIPALITY OF  
HAMILTON - WENTWORTH  
1980 CURRENT BUDGET

278

FUNCTION: ECONOMIC DEVELOPMENT

PROGRAM: TOURISM DEVELOPMENT - MEDIA - CANADA  
AND U.S.A.

PROGRAM DESCRIPTION

STATEMENT OF PURPOSE:

1. Increase tourist traffic to and throughout the Region.
2. Foster a more positive attitude among citizens of the Region.

OBJECTIVES:

Advertising extensively to the motorist trade to attract tourists to consider Hamilton-Wentworth as a location for a "unique" vacation.

BENEFITS OR SAVINGS ASSOCIATED WITH CHANGE

REGIONAL MUNICIPALITY OF  
HAMILTON-WENTWORTH  
1980 CURRENT BUDGET

279

FUNCTION: ECONOMIC DEVELOPMENT

PROGRAM: TOURISM DEVELOPMENT - MEDIA CANADA  
AND U.S.A.

PROGRAM COST SUMMARY

ACCOUNT NO	DESCRIPTION	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
				EXISTING	CHANGE	
0334-	<u>EXPENDITURES</u>					
3401	Salaries & Wages				8,400	8,400
3404	Employee Benefits				1,200	1,200
3411	Communications				1,000	1,000
3412	Advertising & Publicity - Canada				23,500	23,500
					34,100	34,100
TO BE MET FROM GENERAL LEVY					34,100	34,100



## INDUSTRIAL LANDS

REGIONAL MUNICIPALITY OF  
HAMILTON - WENTWORTH  
1980 CURRENT BUDGET

280

FUNCTION: ECONOMIC DEVELOPMENT

PROGRAM: INDUSTRIAL LANDS

PROGRAM DESCRIPTION

STATEMENT OF PURPOSE:

To ensure an adequate supply of industrial land in the Region at a variety of locations  
at competitive prices.

OBJECTIVES:

BENEFITS OR SAVINGS ASSOCIATED WITH CHANGE

## 281

PROGRAM: INDUSTRIAL LANDS

ACCOUNT No	DESCRIPTION
0334-	<u>EXPENDITURES</u>
0501	Contributions For Purchase
TO BE MET FROM GENERAL LEVY	

1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
		EXISTING	CHANGE	
880,000	880,000	1,000,000		1,000,000
880,000	880,000	1,000,000		1,000,000



WENTWORTH PIONEER VILLAGE



REGIONAL MUNICIPALITY OF  
HAMILTON - WENTWORTH  
1980 CURRENT BUDGET

282

FUNCTION: HERITAGE PRESERVATION

PROGRAM: WENTWORTH PIONEER VILLAGE

PROGRAM DESCRIPTION

STATEMENT OF PURPOSE:

To preserve and depict an accurate portrayal of life in the pioneer days.

OBJECTIVES:

To increase the number of visitors while maintaining as accurate a portrayal as possible.

To impart to visitors a feeling of the flavour of pioneer life.

BENEFITS OR SAVINGS ASSOCIATED WITH CHANGE

To enhance the security of the village while still keeping the overall pioneer atmosphere.

REGIONAL MUNICIPALITY OF  
HAMILTON-WENTWORTH  
1980 CURRENT BUDGET

283

FUNCTION: ECONOMIC DEVELOPMENT

PROGRAM: WENTWORTH PIONEER VILLAGE

PROGRAM COST SUMMARY

ACCOUNT NO	DESCRIPTION	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
				EXISTING	CHANGE	
0328-	EXPENDITURES					
0101	Salaries & Wages	66,780	64,369	67,400		67,400
0104	Employee Benefits	6,760	4,652	7,700		7,700
0109	Honorariums	1,200	725	700		700
0111	Communications	800	251	700		700
0112	Advertising, Publicity & Signs	10,400	6,808	10,800		10,800
0114	Utilities	1,100	1,366	1,100		1,100
0121	Office Supplies	200	272	300		300
0131	Repairs & Mtce. - Equip. - Trucks	3,500	2,406	3,000		3,000
0132	Repairs & Mtce. - Building	6,000	6,313	4,600		4,600
0134	Artifacts & Exhibits	25,000	25,000	26,000		26,000
0142	Insurance	1,500	1,500	1,100		1,100
	Capital Expenditures - New House				50,000	50,000
0171	Office Equipment	50	26	100		100
0175	Operating Equipment	11,000	9,716			
0191	Travelling & Expenses	500	673	700		700
0193	Memberships & Subscriptions	100	9	100		100
0195	Conferences & Conventions	400		400		400
0198	Security	300	300	2,500		2,500
0194	Training Courses			300		300
		135,590	124,386	127,500	50,000	177,500
	REVENUES					
	Transfer from Tax Stabilization Reserve				50,000	50,000
	Provincial Grant - Museums	8,000	8,000	8,000		8,000
	Gate Receipts	30,000	21,416	30,000		30,000
	Tours	3,000	2,788	3,000		3,000
	Sales - General Store	8,000	3,322	12,000		12,000
	Tea Room			6,000		6,000
	Miscellaneous		160			
		49,000	35,686	59,000	50,000	109,000
	TO BE MET FROM GENERAL LEVY	86,590	88,700	68,500		68,500







REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH  
1980 CURRENT BUDGET

284

RESPONSIBILITY CENTRE ENGINEERING COMMITTEE/TRANSIT COMMITTEE  
DEPARTMENT / AGENCY GENERAL ENGINEERING/TRANSIT

DEPARTMENT OR AGENCY BUDGET SUMMARY

EXPENDITURES - GROSS	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
			EXISTING	CHANGE	
TRANSPORTATION SERVICES - GENERAL ENGINEERING	16,659,550	16,255,915	18,217,500	74,000	18,291,500
TRANSIT	25,048,996	25,541,630	29,909,650		29,909,650
TOTAL EXPENDITURES	41,708,546	41,797,545	48,127,150	74,000	48,201,150
REVENUES - GROSS					
TRANSPORTATION SERVICES - GENERAL ENGINEERING	7,057,200	6,548,791	8,520,300	37,000	8,557,300
TRANSIT	24,485,379	24,892,732	28,598,150		28,598,150
TOTAL REVENUES	31,542,579	31,441,523	37,118,450	37,000	37,155,450
TO BE MET FROM GENERAL LEVY	10,165,967	10,356,022	11,008,700	37,000	11,045,700



## TRANSPORTATION SERVICES



FUNCTION: GENERAL ENGINEERING  
PROGRAM: TRANSPORTATION SERVICES - GENERAL ENGINEERING

PROGRAM DESCRIPTION

STATEMENT OF PURPOSE:

- To maintain the physical and operation well being of the roads, bridges and other roadway structures, for which the Region is responsible.
- To design and construct roads, bridges, other structures and traffic control devices necessary to implement the roads programs of the Regional Council.

OBJECTIVES:

- To provide for safe and efficient traffic movement on the Regional Road System in accordance with recognized quality and safety standards.
- To guide, inform and recommend to Council on matters affecting traffic safety and movement on the Regional Roads System.
- To implement the Roads Capital Works program according to Council instruction.

BENEFITS OR SAVINGS ASSOCIATED WITH CHANGE

**REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH**  
**1980 CURRENT BUDGET**

286

FUNCTION: GENERAL ENGINEERING  
PROGRAM: TRANSPORTATION SERVICES

PROGRAM COST SUMMARY

EXPENDITURES - GROSS	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
			EXISTING	CHANGE	
0357-					
Administration	1,064,020	769,384	892,200		892,200
Maintenance	3,867,320	3,796,646	3,927,300	74,000	4,001,300
Railways	74,000	74,000	94,700		94,700
Traffic Engineering	1,098,410	1,096,299	1,232,700		1,232,700
Specific Projects	6,596,400	6,716,565	6,623,900		6,623,900
Studies & General Accounts	277,000	151,352	291,000		291,000
Vehicles & Equipment	58,100	25,915	44,500		44,500
Storm Sewers	349,300	300,000	306,000		306,000
Debt Charges	2,395,000	2,445,754	2,362,200		2,362,200
Capital Projects	880,000	880,000	2,443,000		2,443,000
<b>TOTAL EXPENDITURES</b>	<b>16,659,550</b>	<b>16,255,915</b>	<b>18,217,500</b>	<b>74,000</b>	<b>18,291,500</b>
REVENUES - GROSS	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
			EXISTING	CHANGE	
0310-					
Administration	470,000	428,426	397,500		397,500
Maintenance	1,764,600	1,730,244	1,906,800	37,000	1,943,800
Railways	37,000	29,773	47,300		47,300
Traffic Engineering	318,800	298,433	375,400		375,300
Specific Projects	3,524,900	3,169,516	3,511,000		3,511,000
Studies & General Accounts	62,500	55,010	135,000		135,000
Storm Sewers	142,100	138,750	117,200		117,200
Capital Projects	737,300	698,639	2,030,100		2,030,100
<b>TOTAL REVENUES</b>	<b>7,057,200</b>	<b>6,548,791</b>	<b>8,520,300</b>	<b>37,000</b>	<b>8,557,300</b>
<b>TO BE MET FROM GENERAL LEVY</b>	<b>9,602,350</b>	<b>9,707,124</b>	<b>9,697,200</b>	<b>37,000</b>	<b>9,734,200</b>

REGIONAL MUNICIPALITY OF  
HAMILTON-WENTWORTH  
1980 CURRENT BUDGET

287

FUNCTION: GENERAL ENGINEERING

PROGRAM COST SUMMARY

PROGRAM: TRANSPORTATION SERVICES

ACCOUNT NO	DESCRIPTION	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
				EXISTING	CHANGE	
0357-	<u>ADMINISTRATION</u>					
0101	Salaries, Wages & Benefits	558,420	380,832	491,100		491,100
0102	Administration Charges, Other	372,600	266,195	260,700		260,700
0111	Communications	29,100	17,103	30,000		30,000
0114	Heat & Light	18,000	20,722	20,700		20,700
0119	Maintenance Management	16,000	12,481	16,000		16,000
0124	Winter Snowfence		6,162			
0127	Protective Clothing	6,000	4,989	6,000		6,000
0137	Vehicle Operation	5,000	5,000	5,000		5,000
0142	Insurance	28,200	28,200	27,500		27,500
0153	Regional Forests	2,200	1,998	2,400		2,400
0173	Small Tools & Supplies	7,500	4,597	7,500		7,500
0175	Operating Equipment	11,000	14,612	11,000		11,000
0192	Mileage & Expenses	6,000	3,870	6,000		6,000
0194	On The Job Training	4,000	2,623	8,300		8,300
		<u>1,064,020</u>	<u>769,384</u>	<u>892,200</u>		<u>892,200</u>
	<u>MAINTENANCE</u>					
1000	Yard & Building	89,500	101,974	78,000		78,000
1100	Surface Mtce.	847,470	896,674	852,600		852,600
1200	Shoulder Mtce.	65,270	50,065	65,300		65,300
1300	Roadside Mtce.	471,150	445,572	519,300		519,300
1400	Drainage Mtce.	328,980	326,268	369,300		369,300
1500	Safety Devices	74,400	51,197	65,200		65,200
1600	Winter Control	1,850,850	1,757,909	1,850,500		1,850,500
1700	Special Mtce.	29,600	37,493	20,000	(10,000)	10,000
1800	Bridges & Culverts	83,200	85,644	81,300	84,000	165,300
1900	General Mtce.	26,900	43,850	25,800		25,800
		<u>3,867,320</u>	<u>3,796,646</u>	<u>3,927,300</u>	<u>74,000</u>	<u>4,001,300</u>

REGIONAL MUNICIPALITY OF  
HAMILTON-WENTWORTH  
1980 CURRENT BUDGET

288

FUNCTION: GENERAL ENGINEERING

PROGRAM: TRANSPORTATION SERVICES

PROGRAM COST SUMMARY

ACCOUNT Nº	DESCRIPTION	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
				EXISTING	CHANGE	
0357-	<u>RAILWAYS</u>					
0202	Annual Crossing Mtnc.	64,000	64,000	65,200		65,200
0203	Annual Crossing Improvement	10,000	10,000	29,500		29,500
		<u>74,000</u>	<u>74,000</u>	<u>94,700</u>		<u>94,700</u>
	<u>TRAFFIC ENGINEERING</u>					
	Lane & Zone Marking	227,510	236,288	252,400		252,400
	Signs	187,000	194,216	225,000		225,000
	Studies & Traffic Counting	125,600	123,664	155,300		155,300
	Traffic Signals	558,300	542,131	600,000		600,000
		<u>1,098,410</u>	<u>1,096,299</u>	<u>1,232,700</u>		<u>1,232,700</u>
	<u>SPECIAL PROJECTS</u>	<u>6,596,400</u>	<u>6,716,565</u>	<u>6,623,900</u>		<u>6,623,900</u>
	<u>STUDIES &amp; GENERAL ACCOUNTS</u>					
	Structural Adequacy Testing	3,000	410	3,000		3,000
	Miscellaneous Land Purchases	170,000	50,000	150,000		150,000
	Systems Development	5,000	3,436	5,000		5,000
	Surveys	20,000	20,000	20,000		20,000
	Mtnc. Management Development	4,000	2,506	6,000		6,000
	Snow Strategy Study	50,000	50,000			
	Hatt Street By-Pass Study	25,000	25,000			
	Street By-law			1,000		1,000
	Traffic Consolidation - By-law			1,000		1,000
	Mechanical Services Study			25,000		25,000
	Transportation Energy Rationalization Study			80,000		80,000
		<u>277,000</u>	<u>151,352</u>	<u>291,000</u>		<u>291,000</u>

REGIONAL MUNICIPALITY OF  
HAMILTON-WENTWORTH  
1980 CURRENT BUDGET

289

FUNCTION: GENERAL ENGINEERING

PROGRAM: TRANSPORTATION SERVICES

PROGRAM COST SUMMARY

ACCOUNT NO	DESCRIPTION	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
				EXISTING	CHANGE	
0357-	<u>VEHICLES &amp; EQUIPMENT</u>					
	Vehicle Insurance	21,600	21,600			
	Additional Equipment	36,500	4,315	44,500		44,500
		58,100	25,915	44,500		44,500
	<u>STORM SEWERS</u>	349,300	300,000	306,000		306,000
	<u>DEBT CHARGES</u>	2,395,000	2,445,754	2,362,200		2,362,200
	<u>CAPITAL PROJECTS</u>					
	Upper James - Fennell to 300m south of Limeridge	880,000	880,000	683,000		683,000
	Burlington Street - Strathearne to Q.E.W.			1,460,000		1,460,000
	Mountain N/S - E/W Corridor Study			300,000		300,000
		880,000	880,000	2,443,000		2,443,000



REGIONAL MUNICIPALITY OF  
HAMILTON - WENTWORTH  
1980 CURRENT BUDGET

290

FUNCTION: TRANSPORTATION SERVICES - ENGINEERING

PROGRAM: DETAILS 1980 SPECIFIC & CAPITAL PROJECTS

PROGRAM COST SUMMARY

ACCOUNT Nº	DESCRIPTION	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
				EXISTING	CHANGE	
<u>SPECIFIC PROJECTS</u>						
	Mohawk Rd. at McNiven					323,000
	General Resurfacing					570,900
	Upper Sherman and Fennell Ave. E.					35,000
	Sherman Access - East of Sherman Cut					1,000
	Harrison Road - Kirk Rd. to Niapenco Lake Entrance					125,000
	Fennell Avenue at Upper Gage					77,000
	Tyneside Rd. at Haldimand-Norfolk Regional Boundary					9,000
	Mountain Shopping Centre Access Roads					1,910,000
	Sanford Avenue - Main to Delaware					77,000
	Lynden Road - Hwy. #99 North - 410 m.					40,000
	Westover Road - Westover to Safari Road					15,000
	Ridge Road - 200 m west of Fifty Road					30,000
	Functional Design Studies					2,000
	Clairmont Access at Wellington St. S.					2,000
	Grays Road - Arvin Ave. to Community Avenue					110,000
	Fifty Road - Hwy. #8 to Ridge Road					48,000
	Nebo Road at Dickenson Road					3,000
	King Street - Nash Road. Battlefield Creek					820,000
	Brock Road Realignment					620,000
	Two Dundurn St. Bridges over the T.H.& B. Railway					25,000
	Main Street at Ottawa Street					529,000
	King St. - Stoneybrook to Hwy. #8					5,000
	Mohawk Road at Garth Street					190,000
	Barton Street - Millen Rd. to Fruitland Rd.					212,000
	Centre Rd. at 11th Concession					109,000
	Mohawk Rd. at Upper Sherman Avenue					396,000
	Mohawk Rd. at Upper Gage					43,000
	Area Municipalities Misc. Charges					2,000
	Mud St. - Hwy. #20 to Mount Albion Road					270,000
	Miscellaneous Construction					25,000
						<u>6,623,900</u>

REGIONAL MUNICIPALITY OF  
HAMILTON-WENTWORTH  
1980 CURRENT BUDGET

291

FUNCTION: TRANSPORTATION SERVICES - ENGINEERING  
PROGRAM: DETAILS 1980 SPECIFIC & CAPITAL PROJECTS

PROGRAM COST SUMMARY

ACCOUNT No	DESCRIPTION	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
				EXISTING	CHANGE	
<u>CAPITAL PROJECTS</u>						
Upper James - Fennell to 300 m. South of Limeridge						
Burlington Street - Strathearne to Q.E.W.						
Mountain N/S - E/W Corridor Study						

TRANSIT COMMITTEE





REGIONAL MUNICIPALITY OF  
HAMILTON - WENTWORTH  
1980 CURRENT BUDGET

292

FUNCTION: TRANSIT COMMITTEE

PROGRAM COST SUMMARY

PROGRAM: OPERATION OF H.S.R. & CANADA COACH

ACCOUNT NO	DESCRIPTION	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
				EXISTING	CHANGE	
	<u>EXPENDITURES</u>					
	Hamilton Street Railway	20,434,000	20,817,192	24,508,000		24,508,000
	Canada Coach Line	4,614,996	4,724,438	5,401,650		5,401,650
		25,048,996	25,541,630	29,909,650		29,909,650
	<u>REVENUES</u>					
	<u>Direct Revenues</u>					
	Hamilton Street Railway	9,500,000	9,883,192	11,800,000		11,800,000
	Canada Coach Line	3,991,132	4,014,269	4,017,800		4,017,800
	M.T.C. Subsidies	3,552,566	3,565,659	4,802,600		4,802,600
	<u>DEFICIT ALLOCATION</u>					
	Special Agreements	490,807	656,214	720,710		720,710
	City of Hamilton - U.T.A.	6,950,874	6,773,398	7,257,040		7,257,040
		24,485,379	24,892,732	28,598,150		28,598,150
	<b>TO BE MET FROM GENERAL LEVY</b>	563,617	648,898	1,311,500		1,311,500



REGIONAL MUNICIPALITY OF  
HAMILTON-WENTWORTH  
1980 CURRENT BUDGET

293

FUNCTION: TRANSIT COMMITTEE

PROGRAM: ALLOCATION OF TRANSIT DEFICIT

PROGRAM COST SUMMARY

ACCOUNT NO	DESCRIPTION	1979 BUDGET	1979 PROBABLE ACTUAL	1980	1979	1980 APPROVED BUDGET
				BUDGET	DEFICIT	
	<u>SPECIAL AGREEMENT - ROUTE DEFICIT</u>					
	Ancaster	42,713	52,198	62,205	9,485	71,690
	Dundas	163,428	212,239	234,143	48,811	282,954
	Flamborough	23,438	25,554	30,683	2,116	32,799
	Hamilton (Mount Hope)	7,553	13,591		6,038	6,038
	Stoney Creek	253,633	352,632	393,679	98,899	492,578
		<u>490,765</u>	<u>656,214</u>	<u>720,710</u>	<u>165,349</u>	<u>886,059</u>
	<u>CITY OF HAMILTON - U.T.A.</u>					
	Gross Levy	6,950,874	6,773,398	7,257,040		7,257,040
	Deduct: Transfer from Reserve	(730,000)	(552,524)	(733,788)		(733,788)
	General Support Grant	(347,327)	(347,327)	(373,252)		(373,252)
		<u>5,873,547</u>	<u>5,873,547</u>	<u>6,150,000</u>		<u>6,150,000</u>
	<b>TO BE MET FROM GENERAL LEVY</b>					







## FISCAL SERVICES



REGIONAL MUNICIPALITY OF  
HAMILTON - WENTWORTH  
1980 CURRENT BUDGET

294

FUNCTION: FISCAL SERVICES

PROGRAM: FINANCIAL CHARGES, RESERVES & PROVISIONS

PROGRAM DESCRIPTION

STATEMENT OF PURPOSE:

DEBENTURE EXPENSES

Established to cover the various costs associated with debenture issues such as discounts, commissions, legal expenses, printing and travel, as well as costs to prepare documents such as the Economic Survey and Financial Presentation. Also, this account provides funds for events such as investor tours promoting the Region.

REMISSIONS AND ADJUSTMENT OF TAXES

Taxes owing once year-end adjustments are made by the municipalities, considering various appeals and revisions made throughout the tax year.

CAPITAL LEVY

Prime purpose is for contributions to the Capital Levy Reserve to reduce the need for debenture Issues.

BENEFITS OR SAVINGS ASSOCIATED WITH CHANGE

REGIONAL MUNICIPALITY OF  
HAMILTON - WENTWORTH  
1980 CURRENT BUDGET

295

FUNCTION: FISCAL SERVICES

PROGRAM: FINANCIAL CHARGES, RESERVES & PROVISIONS

PROGRAM COST SUMMARY

ACCOUNT NO	DESCRIPTION	1979 BUDGET	1979 PROBABLE ACTUAL	1980		1980 APPROVED BUDGET
				EXISTING	CHANGE	
0368-	<u>EXPENDITURES</u>					
0121	Debenture Expenses	200,000	27,870	150,000		150,000
0122	Remissions & Adjustment of Taxes	350,000	350,000	350,000		350,000
0123	Capital Levy	1,000,000	1,000,000	1,000,000		1,000,000
	Unallocated Expenses-City of Hamilton	24,870	24,871			
0332-						
0101	Pensions - Former County	1,400	1,304	1,500		1,500
	- HMRF Supplementary	5,000	2,383	5,000		5,000
		<u>1,581,270</u>	<u>1,406,428</u>	<u>1,506,500</u>		<u>1,506,500</u>
	<u>REVENUES</u>					
	Interest on Short-Term Investments	900,000	894,025	900,000		900,000
	Miscellaneous Revenue		26,874			
		<u>900,000</u>	<u>920,899</u>	<u>900,000</u>		<u>900,000</u>
TO BE MET FROM GENERAL LEVY		681,270	485,529	606,500		606,500



## 296

PROGRAM: CONTINGENCY

[illegible][illegible]



REGIONAL MUNICIPALITY OF  
HAMILTON - WENTWORTH  
1980 CURRENT BUDGET

297

DISTRIBUTION OF 1979 CONTINGENCY

AMOUNT AS PER 1979 BUDGET	\$1,709,710	
AMOUNT AS PER 1978 SURPLUS	<u>468,306</u>	
TOTAL CONTINGENCY		<u>\$2,178,016</u>

DISTRIBUTED AS FOLLOWS:

Various Salary and Wage Transfers	<u>\$1,698,900</u>	1,698,900	
Other Transfers:			
Transportation - Building Improvements, Mtnc. Sheds	20,000		
Solicitor - Fees - Expert Witness	5,000		
Grants - R.B.G. - Additional Grant	5,675		
Police - Reward	5,000		
Grants - Hamilton-Wentworth Third Sector	5,000		
Grants - General Enrichment Program	4,125		
Grants - Oxford, Brant, Haldimand-Norfolk Disaster	10,000		
Grants - Caledonia Dam	50,000		
General O/S Accounts - City of Hamilton	24,870		
Engineering - Pumps - Dundas Works Yard	4,280		
Economic Development - Marketing Program	20,000		
Social Services - Budget Re-alignment	(31,240)		
Police - Chargeback - Airport Detachment	<u>( 6,225)</u>	<u>116,485</u>	
			<u>1,815,385</u>
BALANCE DECEMBER 31, 1979			<u><u>362,631</u></u>











3 2022 21333760 9